

AMAJUBA DISTRICT MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

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1. LEGISLATION FRAMEWORK

According to the Municipal Finance Act, 56 of 2003 (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan (SDBIP)' means a detailed plan approved by the Mayor of a municipality in terms of MFMA Section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- Projections for each month of-
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter

Section 53(1)(c)(ii) of the MFMA stipulates that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. Section 69(3)(a) further states that the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

Section 53(3)(a)(b) of the MFMA further states that the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province. Section 54(1)(a)(b)(c) of the MFMA states that on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider the statement or report; check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 of the MFMA on SDBIP suggests that "the SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community to assess performance towards achieving intended goals and strategic objectives.

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal

Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

2. COMPILATION OF THE SDBIP 2019/2020

The SDBIPs are facilitated by the office of the municipal manager. There is a Top Layer SDBIP which is an Organisational Scorecard and a middle layer SDBIP which consists of all departmental key performance indicators. Each department is required to draft its departmental SDBIP which is composed of the output key performance indicators, targets and budget. Each output key performance indicator has technical indicator description. The departmental SDBIPs are performance plans of the Section 54/56 Managers; these performance plans are part of the performance agreements which are signed by each senior manager of an annual basis.

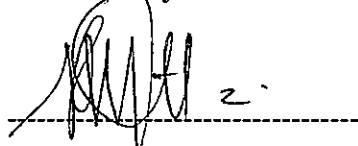
3. SDBIP PROCESS

- The Amajuba District Municipality 2019/2020 Final Budget was approved by Council on 31 May 2019
- The Accounting Officer submitted the Draft SDBIP to the Mayor which the Mayor approved on 14 June 2019 (in line with MFMA Section 69(3)(a)).
- This final SDBIP 2019/2020 is to be approved by the Mayor / Council in a meeting to be held on 27 June 2019 (in line with Section 53(1)(c)(ii)).

4. SUBMISSION AND APPROVAL OF THE SDBIP 2019/2020

The SDBIP for the year 2019/2020 is herewith submitted to the Mayor for approval in terms of MFMA Section 53(1)(c)(ii) and MFMA Section 69(3)(a).

Submitted by:

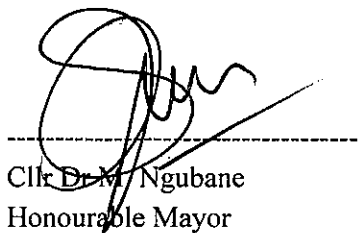


Mr SR Zwane
Municipal Manager

27/06/2019

Date

Approved by:



Cllr Dr M Ngubane
Honourable Mayor

27/06/2019

Date

A: Organisation Scorecard

ORGANISATIONAL SCORECARD 2019/2020

SDB Ref	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence		
			Name	Location (Ward No./Institutions)				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Source		Vote No.	
KPA : Basic Service Delivery																						
1	ENG S 1.1	Implementation of all water and sanitation projects within the available budget	Buffalo Flats Water Supply Scheme Phase 4 (in-fills)	2.9&10	Kilometers of pipelines laid	KMs	Quarterly	10 km pipeline	R4 400 000	-	R0	-	R0	-	R0	10 km pipeline	R4 400 000	WSIG	9503/9702/9501	Compliant Pressure test results		
2	ENG S 1.2		To ensure access to basic water and sanitation to community members within Amajuba district	Construction of Brakfontein reservoir	All	Date by which services providers for the construction for Brakfontein reservoir is appointed	Date	Quarter 2	-	R0 30-Nov-2019	-	R0	-	R0	-	R0	30-Nov-2019	R12 000 000	WSIG	9503/9706/9501	Appointment letters and site establishment report	
3	ENG S 1.3				All	Percentage Construction of Brakfontein reservoir	Percentage	Quarter 4	-	R0	-	R0	-	R0	30%	R7 000 000	40%				Quarterly project report	
4	ENG S 1.4	Implementation of all water and sanitation projects within the available budget			WATER USER LICENCE of Goedehoop bulk water and sanitation approval	Date	Annually	-	R0	30 October 2019	-	R0	-	R0	-	R0	30 October 2019				WULA application and DWS responses	
5	ENG S 1.5		To ensure access to basic water and sanitation to community members within Amajuba district	Goedehoop bulk water and sanitation	2	Date by which services providers for Goedehoop bulk water and sanitation (WWTP)	Date	Quarter 2	-	R0	30 November 2019	-	R1 000 000	-	R0	-	R0	-	R15 000 000	MIG	9504/9628/9501	Appointment letters and site establishment report, Delivery notes for pipes
6	ENG S 1.6					Percentage construction of Goedehoop bulk water and sanitation (WWTP)	Percentage	Quarter 3 & 4	-	R0	-	R0	30%	-	R15 000 000	40%	-	40% - Construction of Goedehoop by 30 June 2020				Quarterly project report
7	ENG S 1.7	Implementation of all water and sanitation projects within the available budget	Dannhauser Housing Development Bulk Water and Sanitation project completed	2	% of Dannhauser Housing Development Bulk Water and Sanitation project completed	Percentage	Annually	0%	-	10%	R300 000	10%	-	R700 000	30%	R7 000 000	50%	MIG	9501/9593/9501	Design report and tender document		

SDBI P Ref	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No./ Institutional)					Performance at Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance at Target	Budget (Rands)	Performance at Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)		Source
8	ENG S 1.8	Implementation of all water and sanitation projects within the available budget To ensure access to basic water and sanitation to community members within Anajuba district	Buffalo Flats Water Supply Scheme Phase 3B (4 yr project 2017 - 2020)	3	Kilometers of pipelines laid	KMs	Quarter 4	28km	10 km pipeline	R4 400 000	15 km pipeline	R0	10 km pipeline	R0	10 km pipeline	R14 039 000	10 km pipeline	R14 039 000	MIG	9503/9523/9501	Compliant Pressure test results on section pipe lengths	
			Emergency Water Supply to Ramaphosa, Hilltop and Skobhareni	3	Date by which service providers for implementation of the WSIG recovery Plan through implementation of the Emergency water supply project to Ramaphosa, Hilltop and Skobhareni are appointed	Quarter 1	None	#####	R10 000 000	-	R0	-	R0	-	R0	-	R0	-	R15 000 000	WSIG	9503/9579/9501	Appointment letters and site establishment report, Delivery notes for pipes
10	ENG S 1.10	Implementation of all water and sanitation projects within the available budget To ensure access to basic water and sanitation to community members within Anajuba district	Emergency Water Supply to Ramaphosa, Hilltop and Skobhareni	3	Kilometers of pipe implementation of the WSIG recovery Plan through implementation of the Emergency water supply project to Ramaphosa, Hilltop and Skobhareni	KMs	Annually	0	-	R0	-	R0	-	R0	-	R0	-	R15 000 000	WSIG	9503/9579/9501	Appointment letters and site establishment report, Delivery notes for pipes	
			Rural roads asset management system (3 yr project 2017 - 2019)	All	Kilometers of rural road constructed: Assessment of 2080 km of the total 2732km of rural roads	Quarterly	950km	683km	R260 800	683km	R800 000	683km	R800 000	683km	R2 337 000	2732km	R2 337 000	DoT	0102/3862/0000	GIS Print Outs, Assessments reports produced from the gadgets used for assessments inclusive of Photographs		
12	COM S 1.1	To assist Local Municipalities within the District with Rural roads assessment Enforce and implement MHS policies and regulations	Water Quality Control	District-wide	Number of water samples taken and analysed	Number	Quarterly	120	20	R6 575	20	R6 575	20	R6 575	20	R6 575	80	R26 300	ADM	0101/3913	Lab Results	
			Food Control	District-wide	Number of food samples taken and analysed	Number	Quarterly	40	10	R0	10	R0	10	R0	10	R0	40	R0	-	-	-	Lab Results
14	COM S 1.3	To promote the development of a safe and health environment in line with relevant legislation	Surveillance of Premises	District-wide	Number of Audit/Inspection reports produced	Number	Quarterly	120	24	R0	24	R0	24	R0	24	R0	96	R0	-	-	-	Audit/ Inspection reports
			Disease Control	District-wide	Number of health education sessions presented to schools	Number	Quarterly	4	1	R21 040	1	R21 040	1	R21 040	1	R21 040	4	R84 160	ADM	0101/3910	Attendance registers, photos, Report	
15	COM S 1.4																					

SDB P Ref	IDP Strategic Objectives	Strategies	Programme / Project Description		Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)				Performance (a Target)	Budget (Rands)	Performance (a Target)	Budget (Rands)	Performance (a Target)	Budget (Rands)	Performance (a Target)	Budget (Rands)	Performance (a Target)	Budget (Rands)	Source	Vote No.	
16	COM S 1.5 To promote the development of a safe and health environment in line relevant legislation	To enforce and implement DM policies and regulations	Compile and consolidate DM Contingency Plans: Summer and Winter Contingency	District-wide	Date of submission of Summer Contingency Plan to Council and CoGTA	Quarter 2	1	-	R0	30-Nov-2019	0	R0	0	R0	30-Nov-2019	R0	-	-	-	Summer Contingency Plan, Council Resolution, Proof of submission to CoGTA
17	COM S 1.6 To promote the development of a safe and health environment in line relevant legislation	To enforce and implement DM policies and regulations	Compile and consolidate DM Contingency Plans: Summer and Winter Contingency	District-wide	Date of submission of Winter Contingency Plan to Council and CoGTA	Quarter 4	1	-	R0	-	-	-	R0	30-Apr-2020	R0	30-Apr-2020	R0	N/A	N/A	Winter Contingency Plan, Council Resolution, Proof of submission to CoGTA
18	COM S 1.7 To promote the development of a safe and health environment in line relevant legislation	To address the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts	Disaster Prevention	District-wide	Number of lightning conductors installed	Quarter 2	9	-	R0	14	14	-	R0	-	R0	14	R300 000	ADM	0104/ 3715/ 0000	Requisition, Invoice
19	COM S 1.8 To promote the development of a safe and health environment in line relevant legislation			District-wide	Number of firebreaks conducted	Quarter 3	3	-	R0	-	-	3	R300 000	-	R0	3	R0	ADM		Requisition, Invoice
20	COM S 1.9 To encourage the broad-based culture of risk avoidance among stakeholders by capacitating role player through integrated education, training and public awareness programmes	To encourage the broad-based culture of risk avoidance by promoting education, training and awareness campaigns	Disaster Awareness Campaigns	District-wide	Number of awareness campaigns conducted	Quarterly	8	2	R0	1	1	1	R0	2	R0	6	R0	-	-	Attendance registers, Photos, Awareness campaign reports
21	COM S 1.10		Disaster Management Capacity Building	District-wide	Number of disaster management workshops conducted	Quarter 2	1	-	R0	1	1	-	R0	-	R0	1	R300 000	ADM	0104/ 3686/ 0000	Notice, Attendance register, Requisition, Invoice and Report
22	COM S 1.11 Ensure effective and appropriate disaster response and recovery	To implement immediate integrated and appropriate response and relief measures when significant	Relief Intervention	District-wide	Percentage of incidents reported and responded to within turnaround time	Quarterly	01-Oct	100% within 48 hours	R0	100% within 48 hours	100% within 48 hours	100% within 48 hours	R263 000	100% within 48 hours	R0	100% within 48 hours	R263 000	ADM	0104/ 3688/ 0000	Requisition invoice

SDB/ P Ref	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Vand No./ Institutional)					Performance e Target	Budget (Rands)	Performance e Target	Budget (Rands)	Performance e Target	Budget (Rands)	Performance e Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
KPA 2: Municipal Institutional Development & Transformation																					
23	COR PS 2.12	To achieve sound administration, management and governance in line with organised local government guidelines	Development and Review of Municipal Policies	Inst.	Number of existing and new HRM policies and strategies approved by council by date for 2020/2021 FY	Number	Quarter 4	All Municipal Policies and Strategies Reviewed and Approved by	N/A	R0	N/A	R0	N/A	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0	OpEx	-	Council Resolution on Approved Municipal Policies and strategies		
	COR PS 2.13		Functional Employee Wellness Programme	Inst.	Number of Employee wellness programmes conducted	Number	Quarterly	4 programmes	Conduct 1 - Financial Management Programme	R0	Conduct 1 - Social Awareness Programme	R0	Conduct 1 - Health and Fitness Programme	R0	Conduct 1 - Peer Motivational and Exchange Programme	R0	OpEx	-	Notice for specific programmes, Attendance Registers and Concept Documents Presented		
25	COR PS 2.14	To ensure progressive compliance with institutional and governance requirements	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened	Number	Monthly	12	3	R0	3	R0	3	R0	3	12	R0	OpEx	-	Notices, Agendas	
26	COR PS 2.15		To have a Reflective workforce representing all races, gender etc.	Inst.	Date of submission of an Employment Equity (EE) Report to the Department of Labour (DoL)	Date	Quarter 3	01 Report to DoL and 4 EE Meeting	N/A	R0	N/A	R0	31-Jan-19	R0	N/A	R0	OpEx	-	EE Report, Proof of Submission to DoL, Notice and Agenda for EE Meetings		
27	COR PS 2.17	Improve staff capacity to deliver services to the community	Improve staff capacity to deliver services to the community	Inst.	Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA	Date	Quarter 4	01 Workplace Skills Plan (WSP) & Annual Training Report (ATR) submitted	N/A	R0	N/A	R0	N/A	R0	30-Apr-19	R0	OpEx	-	WSP&ATR Report Proof of Submission to LGSETA		

SDB/ P Ref	IDP Strategic Objective	Strategies	Programme / Project Description		Output Key Performance Indicators	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification/ Portfolio of Evidence
			Name	Location (Ward No./ Institutions)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Year No.	
28	COR PS 2.19	To achieve sound governance, management, administration and equity within Amajuba District in line with organized local government guidelines	Improve staff capacity to deliver services to the community	Inst.	Development of PMS cascading policy to lower levels of staff	?	Council approval of PMS cascading policy by 31 May 2020	Municipal Policy approved by Council	N/A	R0	N/A	R0	N/A	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May	R0	Council approval of PMS cascading policy	R0			Council Resolution on approved PMS cascading policy
29	COR PS 2.20			Inst.	Development of the PMS Strategy.	?	Council approval of PMS Strategy by 31 Dec 2019	Municipal PMS Strategy approved by Council	N/A	R0	N/A	R0	N/A	R0	Council approval of PMS Strategy by 31 May 2019	R0	Council Resolution on approved PMS Strategy	R0			Council Resolution on approved PMS Strategy
KPA 3: Local Economic Development																					
30	ENG S 3.1	To promote public participation through stakeholder mobilization	Job creation through the implementation of Capital Projects & Expanded Public Works Programme (EPWP Incentive Programme)	All	Number of job created through the implementation of Capital Projects & Expanded Public Works Programme (EPWP Incentive Programme)	Number	Quarterly	294	92	R346 750	67	R346 750	67	R346 750	66	R1 387 000	292	R1 387 000	DPW	01/02/ 3865/ 0000	Monthly EPWP reports
31	PDS 3.2	To facilitate coordinate, encourage and support the development of an enabling environment for LED and job creation	Agric Capacity Building (emerging farmers)	Inst.	Number of Agric Capacity Building Workshops conducted	Number	Quarter 2 & 4	2 workshops	N/A	R0	1	R0	N/A	R20 000	1	R20 000	2	R40 000	OpEx	02/01/ 3710/ 0000	Attendance registers & Training reports
32	PDS 3.3		Coordination and implementation of priority projects contained in the Tourism Strategy	Inst.	Number of tourism marketing adverts co-ordinated	Number	Quarter 4	-	0	R0	0	R0	0	R0	0	50 000	2	50 000	Capital Budget	02/01/ 3681/ 0000	Number of tourism marketing initiatives co-ordinated; Copy of adverts
33	COM S 3.1	To facilitate, encourage and support the development of an enabling environment for LED	Employ 35 Community Care Givers.	Identified wards	Number of Community Care Givers employed	Number	Monthly	6	35 CCGs	R399 000	-	R0	-	R0	-	R0	35 CCGs	R399 000	EPWP/ Public Works	95/03/ 9399/ 9501	Appointment contracts, Monthly Reports, attendance registers

SDB P Ref.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification/ Portfolio of Evidence
			Name	Location (Ward No./Institutional)					Performance (e-Target)	Budget (Rands)	Performance (Target)	Budget (Rands)	Performance (e-Target)	Budget (Rands)	Performance (e-Target)	Budget (Rands)	Performance (Target)	Budget (Rands)	Source	Vote No.	
KPA 4: Municipal Financial Viability and Management																					
34	FINS 4.1	To achieve effective financial management	Improved municipal audit outcome	Inst.	Unqualified Audit Opinion received 2018/2019	Yes/No	Quarter 2	Qualified	-	R0	Unqualified Audit Opinion for 2018/2019	R0	-	R0	Unqualified Audit Opinion for 2018/2019	R0	OpEx	-	AG's Audit Report		
35	FINS 4.2		Manage the municipality within budgetary and policy frameworks of the municipality	Inst.	Date by which 2018/2019 GRAP Compliant AFS submitted to AG	Date	Quarter 1	#####	#####	R0	-	R0	-	R0	-	R0	OpEx	-	GRAP compliant 2018/2019 AFS and proof of submission to AG.		
36	FINS 4.3	To achieve effective financial management	Financial statements and management information	Inst.	Date by which 2019/2020 Interim Financial Statement (IFS) compiled and submitted to the Internal Audit Unit	Date	Quarter 3	IFS not compiled for 2018/2019	-	R0	-	R0	#####	R0	-	R0	OpEx	-	GRAP compliant 2019/2020 Interim IFS and proof of submission to Internal Audit Unit		
37	FINS 4.4		Manage the municipality within budgetary and policy frameworks of the municipality	Inst.	Quarterly reporting on the Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure) x 100	Percentage	Quarterly	88%	100%	R0	100%	R0	100%	R0	100%	R0	OpEx	-	Expenditure Report		
38	FINS 4.5	Municipal Asset Management	Accounting for Asset Additions on monthly basis	Inst.	Number of monthly assets reconciliations prepared	Number	Monthly	1	3	R0	3	R0	3	R0	12	R0	OpEx	-	Monthly Asset Reports		

SDBI P Ref.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence		
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.			
FINS 4.6	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Capital Expenditure to Total Expenditure: Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital)	Percentage	Quarterly	33%	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	OpEx	-	Monthly Financial Reports		
FINS 4.7			Monitoring of revenue collection	Inst.	Percentage collection rate (Norm 95%)	Percentage	Quarterly	50%	70%	R0	70%	R0	70%	R0	70%	R0	70%	R0	OpEx	-	Monthly Financial Reports		
FINS 4.8			Implementation of Credit control and debt collection policy	Inst.	Percentage reduction of long outstanding debt	Percentage	Quarter 4	New	-	R0	-	R0	-	R0	5%	R0	5%	R0	5%	R0	OpEx	-	MFMA section 52(d) report for Q4
FINS 4.9			Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Inst.	Revenue Growth (%) : (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100 (Norm is rate of CPI)	Percentage	Quarter 4	New	-	R0	-	R0	-	R0	5%	R0	5%	R0	5%	R0	OpEx	-	MFMA section 52(d) report for Q4
FINS 4.10	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Inst.	Percentage Operating Revenue Budget Implementation: (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Percentage	Quarterly	75%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	OpEx	-	MFMA section 52(d) report for Q4		
FINS 4.11			Debtors Management (Pg 6 of MFMA circular 71)	Inst.	Net Debtors Days ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) x 365 (Norm is 30 days)	Days	Quarterly	355 days	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	OpEx	-	MFMA section 52(d) reports
FINS 4.12	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on	Days	Monthly	86 days	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	OpEx	-	Section 71 Reports		

SDBI P Ref	IDP Strategic Objectives	Strategies	Programme / Project Description		Unit of Performance Measurement (1)	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification/ Portfolio of Evidence
			Name	Location (Maid No./ Institutional)				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
46 FINS 4.13			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Ratio	Quarterly	0.71	.80	R0	.80	R0	.80	R0	.80	R0	.80	R0	OpEx	-	MFMA section 52(d) report for Q4

SDBI P Ref.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification/ Portfolio of Evidence
			Name	Location (Ward No./ Institutional)					Performance a Target	Budget (Rands)	Performance a Target	Budget (Rands)	Performance a Target	Budget (Rands)	Performance a Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
47	FINS 4.14	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors(Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid; Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm. is 30 days)	Days	Quarterly	270 days	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	OpEx	-	MFMA section 52(d) reports
			Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Percentage of Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Percentage	Quarterly	1%	1%	R0	1%	R0	1%	R0	1%	R0	1%	R0	OpEx	-	MFMA section 52(d) reports
49	FINS 4.16	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Percentage Remuneration (Employee Related Costs & Councilors Remuneration) as a % of Total Operating Expenditure: Remuneration (Employee Related Costs and Councilors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Percentage	Quarterly	43%	40%	R0	40%	R0	40%	R0	40%	R0	40%	R0	OpEx	-	MFMA section 52(d) reports
KPA 5: Good Governance & Public Participation																					
50	ENG S 5.1	To promote public participation through effective consultation	Water and Sanitation awareness campaigns	All	Number of water and Sanitation awareness campaigns at Emadlangeni LM and Dannhauser LM	Number	Quarter 1 & 4	2	1	R20 000	0	R0	-	R0	1	R31 560	2	R31 560	ADM	10331/4495/0000	Compiled reports

SDP Ref.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
51	FINS 5.6	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Percentage of bids awarded within stipulated timeframe	Percentage	Quarterly	None	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	SCM monthly implementation reports
52	FINS 5.7	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting	Inst.	Date by which Council approves 2020/2021 Operating & Capital Budget	Date	Quarter 3 & 4	31 March 2019 & 31 May 2019	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	Approved Budget, Council Resolution
53	OM M 5.1	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Establishment of PMS Review	Inst.	Date by which the PMS Policy and Framework Guide 2020/2021 Review is submitted to Council	Date	Quarter 4	2019/2020 PMS Review to be adopted by Council by 30 June 2019	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	1) Copy of revised adopted PMS Framework and Policy 2) Council Resolution
54	OM M 5.2		Establishment of SDBIP	Inst.	Date by which the SDBIP 2020/2021 is submitted to the Mayor	Date	Quarter 4	2019/2020 SDBIP to be approved by Mayor by 28 June 2019	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	1) Copy of SDBIP signed by Mayor
55	OM M 5.3		Draft Annual Report (AR)	Inst.	Date by which Council adopts 2018/2019 Draft AR	Date	Quarter 3	2018/19 Draft AR adopted to Council on 30 Jan 2019	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	1) Copy of adopted Draft AR 2) Council Resolution
56	OM M 5.4	Governance, Policy and Municipal Planning	Final Annual Report (AR) and Oversight Report (OR)	Inst.	Date by which Council approves 2018/2019 Final AR and adoption of the OR	Date	Quarter 3	2018/19 OR adopted and AR approved by Council on 28 May 2020	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	1) Final AR 2) OR from MPAC 3) Council Resolution 4) MPAC Resolution
57	OM M 5.5	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Number	Quarter 2, 3 & 4	3 IDRFs	100% within 90 days from bid inception date	R8 000	100% within 90 days from bid inception date	R8 000	100% within 90 days from bid inception date	R8 000	100% within 90 days from bid inception date	R8 000	100% within 90 days from bid inception date	R24 000	Capital	0201/3702/0000	Notice, Agenda, Minutes, Attendance Register
58	OM M 5.6		IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	Date	Quarter 4	Approved Final IDP 2019/2020	100% within 90 days from bid inception date	R11 000	100% within 90 days from bid inception date	Approved Draft IDP 2020/2021	Approved reviewed Final Draft IDP 2020/2021 to Council by 31 May 2020	Approved reviewed Final Draft IDP 2020/2021 to Council by 31 May 2020	Approved reviewed Final Draft IDP 2020/2021 to Council by 31 May 2020	Approved reviewed Final Draft IDP 2020/2021 to Council by 31 May 2020	Approved reviewed Final Draft IDP 2020/2021 to Council by 31 May 2020	R29 000	Capital	0201/3702/0000	Council resolution on adoption of Final Draft IDP review 2019/2020

SDB P Ref	IDP Strategic Objectives	Strategies	Programme / Project		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Municipal / Institutional)					Performance e Target	Budget (Rands)	Performance e Target	Budget (Rands)	Performance e Target	Budget (Rands)	Performance e Target	Budget (Rands)	Performance e Target	Budget (Rands)	Source	Vote No	
59	COM S 5.2 Stirring for an HIV and Aids S 5.2 Free Generation	Implementation of OSS programmes	Coordinating HIV/AIDS awareness and intervention programmes	District-wide	Number of HIV/AIDS programmes held	Number	Quarter 1, 2 & 4	3	1	R29 500	1	R30 000	-	R0	1	R0	3	R59 500	ADM	0100/3946/0000	report of the programmes, invoices
60	COM S 5.3 To ensure Sports Development in the District	Implementation of OSS programmes	Youth developed in Sports and free from drugs	District-wide	Date of participation in the SALGA Games	Date	Quarter 2	2	-	R0	31-Dec-2019	R1 200 000	-	R0	-	R0	31-Dec-2019	R1 200 000	ADM	0100/3773/0000	notices, agenda, invoices, SALGAKZN results and close-up report
61	COM S 5.4 Youth Development and Empowerment	Facilitate the promotion of different sports codes.	Youth empowerment structures established in line with Provincial and National policy guidelines	District-wide	Date by which the Youth Council is established	Date	Quarter 4	0	-	R0	-	R0	-	R0	#####	R0	31-May-2020	R0	-	-	Signed Terms of Reference
62	COM S 5.5 Youth Development and Empowerment	Facilitate the promotion of different sports codes.	Development of Rural Horse Riding and Youth Performing Arts	District-wide	Number of youth development programmes held	Number	Quarter 1 & 4	2	1 - Horse feeds and Jockey's attire	R60 000	-	R0	-	R0	1 - Youth Cultural Festival	R0	2 - Horse feeds and Jockey's attire & Youth Cultural Festival	R282 056	ADM	0100/3622/0000	attendance registers and minutes, notice, agenda, report of the programmes, invoices
63	COM S 5.6 To achieve sound governance, management administration and equity within the ADM in line with Local Government Guidelines	Implementation of OSS programmes	Implementation of Cultural and Heritage programmes (Siyaya eMkhlangeni; Unkhosi woMhlanga; Youth Cultural Festival)	District-wide	Number of cultural and heritage programmes implemented	Number	Quarter 1, 2 & 4	1	2 - Siyaya eMkhlangeni & Unkhosi woMhlanga	R100 000	-	R0	-	R0	1 - Youth Cultural Festival	R0	3 - Siyaya eMkhlangeni & Unkhosi woMhlanga & Youth Cultural Festival	R165 000	ADM	0100/3655/0000	Requisitions, invoices
64	COM S 5.7 To ensure social cohesion and gender equity within Amajuba District		Two gender equity and empowerment programmes	District-wide	Number of gender equity programmes held	Number	Quarter 1	2	3	R51 548	-	R0	-	R0	-	R0	3	R51 548	ADM	0100/3660/0000	Planning meeting notice, agenda, attendance register, minutes
65	COM S 5.8 Ensure and promote human rights and human dignity for all district citizens	Facilitate programs that promote rights of women, men, senior citizens, children and the disabled,	District, Provincial and National Golden games and Parliament	District-wide	Number of senior citizens programmes conducted	Number	Quarter 1 & 2	3	2	R90 000	1	R9 414	-	R0	-	R0	3	R99 414	ADM	0100/3639/0000	Planning meeting notice, agenda, attendance register, minutes, Requisitions, Invoices
66	COM S 5.9 Ensure and promote human rights and human dignity for all disabled district citizens		District and Provincial Disability Games and Parliament	District-wide	Number of programmes for disabled citizens held	Number	Quarter 1 & 2	2	1	R90 000	1	R10 000	-	R0	-	R0	2	R100 000	ADM	0100/3642/0000	Planning meeting notice, agenda, attendance register, minutes, Requisitions, Invoices

SDB/ P Ref	IDP Strategic Objective	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Finding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)					Performance (e Target)	Budget (Rand)	Performance Target	Budget (Rand)	Performance (e Target)	Budget (Rand)	Performance Target	Budget (Rand)	Performance Target	Budget (Rand)	Source	Votes No.	
67	COM S 5.10	Promote and preserve Children's rights and Child Protection within the district.	Child Protection and awareness campaign and Children's Parliament	District-wide	Number of children programmes held	Number	Quarter 4	2	-	R0	-	R0	N/A	R0	1	R42 080	1	R42 080	ADM	0100/ 3772/ 0000	Planning meeting notice, agenda, attendance register, minutes, Requisition, Invoices
KPA 6: Spatial Planning and Environment Management																					
68	PDS 6.1	To mitigate environmental impacts and promote a safe and healthy environment	Waste recycling project	All	Create enabling environment for waste recyclers	?	Quarter 3 & 4	None (backlog)	N/A	R0	Distribution of waste equipment to the beneficiaries and submit report to the Portfolio Committee	R0	Submit closure report to the Portfolio Committee	R0	NA	R0	Waste equipment distributed to the beneficiaries	R150 000	ADM	0201/ 3647/ 0000	Purchased waste equipment list, List of Beneficiaries
69	PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	All	Laboratory analyses report submitted to Portfolio Committee for Planning and Development	?	Quarter 1 & 2	None (backlog)	Deployment of passive samplers and submit laboratory analyses report to the Portfolio Committee	R0	Submit final laboratory report to the Portfolio Committee	R0	NA	R0	NA	R0	80% data captured per parameter per station per month	R150 000	ADM	0201/ 3750/ 0000	Quarterly laboratory reports submitted to the Portfolio for Planning and Development
70	PDS 6.4	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management	All	SDF review 2020/2021 submitted to Council Date as part of the IDP by date	Date	Quarter 3 & 4	None	-	R0	-	R0	Draft SDF by 31 Mar 2020	R150 000	Final SDF by 31 May 2020	R150 000	Draft SDF by 31 Mar 2020 and Final SDF by 31 May 2020	R300 000	Capital	0201/ 3710/ 0000	Council resolutions on approval of Draft SDF and Final SDF 2020/2021 by 31 May 2019
71	PDS 6.5	To facilitate & coordinate spatial development in line with applicable legislation.	Implementation of GIS software enabling the production of operational online web map viewers for the ADM.	All	Number of online operational web map viewers produced.	Number	Quarter 3 & 4	4	-	R0	-	R0	2	R110 000	2	R110 000	4	R220 000	Capital	0201/ 3683/ 0000	Screenshots of the online web map viewers.

B: Key Performance Indicators

CORPORATE SERVICES

CORPORATE SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	IDP Strategic Objectives	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
		Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.		
KPA 1: Basic Service Delivery = 0%																					
KPA 2: Municipal Institutional Development & Transformation = 45%																					
CORPS 2.1	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	Development of Corps Business Plan	Inst.	Date by which the Business Plan (B/p) is submitted to Portfolio Committee (PoCo)	Date	Quarter 1	1 CORPS Business Plan	Submit B/P to PoCo by 30 Sept 2019	R0	N/A	R0	N/A	R0	Submit B/P to PoCo by 30 Sept 2019	R0	OpEx	-	Corps B/P, PoCo agenda, Minutes, Attendance Register		
CORPS 2.2			Corporate Services (CORPS) Non-Financial and Financial Reporting	Inst.	Number of Corporate Services Quarterly Progress report submitted to MM by date	Number	Quarterly	4 reports	Submit Q1 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q2 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q3 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q4 CORPS reports to MM within 10 working days after end of quarter	R0	OpEx	-	Corps Quarterly Progress Reports, Acknowledgement by MM		
CORPS 2.3				Inst.	Number of Corporate Services Quarterly Progress/SB/P report submitted to PoCo	Number	Quarterly	4 reports	Submit Q1 CORPS report to PoCo	R0	Submit Q2 CORPS report to PoCo	R0	Submit Q3 CORPS report to PoCo	R0	Submit Q4 CORPS report to PoCo	R0	OpEx	-	Corps Quarterly Progress Reports, Portfolio Agenda and PoCo Resolution		
CORPS 2.4			Records Management and Functionality & Safe keeping of documents electronically	Inst.	Functional Municipal Electronic Document Management System (EDMS)	?	Quarterly	4 Reports	30/Sep/2019	R0	N/A	R0	N/A	R0	N/A	R0	Submit 4 reports	R0	OpEx	-	Records Management Quarterly Reports, Samples of record management systems in place
CORPS 2.5			Records Management and Functionality & Safe keeping of documents electronically	Inst.	Number of reports on functionality of Municipal Electronic Document Management System (EDMS) submitted to DCS monthly	Number	Monthly	12	Submit Q1 EDMS report to DCS within 10 working days after end of month	R0	Submit Q2 EDMS report to DCS within 10 working days after end of month	R0	Submit Q3 EDMS report to DCS within 10 working days after end of month	R0	Submit Q4 EDMS report to DCS within 10 working days after end of month	R0	Submit 4 quarterly EDMS reports to DCS within 10 working days after end of month	R0	OpEx	-	Monthly Reports on functionality of Municipal Electronic Document Management System (EDMS) & Sample of records captured in the System

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No	
CORPS 2.6	To achieve sound administration, management and governance in line with organised local government guidelines	Management and Maintenance of all Council Properties	ADM Property Management and Maintenance	Inst.	Date of submission to DCS of the developed property and maintenance plan	Date	31 Jul 2019 (Quarter 1)	New	31-Jul-18	R0	N/A	R0	N/A	R0	N/A	R0	31-Jul-18	R0	OpEx	-	Signed and dated approval of property maintenance plan
CORPS 2.7			ADM Property Management and Maintenance	Inst.	Proper and Effective Property Management and Maintenance of Municipal Sites, Buildings and Assets	?	Monthly	12 monthly reports on Property Management and Maintenance	Submit a weekly routine maintenance plan and a monthly report		Submit a weekly routine maintenance plan and a monthly report		Submit a weekly routine maintenance plan and a monthly report		Submit a weekly routine maintenance plan and a monthly report		12 monthly Reports on Property Management and Maintenance	R0	OpEx	-	Monthly Reports showing turn around time on all repairs and maintenance issues
CORPS 2.8		Provision Healthy, Safe and Conductive Working Environment	Occupational Health and Safety	Inst.	Report on the number of OHS related incidents and Interventions	Number	Quarterly	Quarterly Reports	1 Reports per Quarter		1 Reports per Quarter		1 Reports per Quarter		1 Reports per Quarter		4 Reports	R0	OpEx	-	Quarterly Reports on OHS issues and compliance by ADM
CORPS 2.9		Provision Healthy, Safe and Conductive Working Environment	Occupational Health and Safety	Inst.	Number of Reports on the existence and functionality of Safety Committee	Number	Quarterly	Quarterly Reports	1 Report per Quarter		1 Report per Quarter		1 Report per Quarter		1 Report per Quarter		4 Reports	R0	OpEx	-	Notices, Agendas
CORPS 2.10		Provision Healthy, Safe and Conductive Working Environment	Physical Security	Inst.	Number of reports on Functional Security Management Systems	Number	Monthly	12 Monthly Reports	3 Reports per Quarter		3 Reports per Quarter		3 Reports per Quarter		3 Reports per Quarter		12 Reports per Quarter	R0	OpEx	-	Print out extracted from systems
CORPS 2.11		Provision Healthy, Safe and Conductive Working Environment	Physical Security	Inst.	Development of the Security Management Strategy	?	Quarter 3	New	30-Sep-19	R0	N/A	R0	N/A	R0	N/A	R0	30-Sep-19	R0	OpEx	-	Developed Security Management System
CORPS 2.12	Compliance with Legislation and Proper Implementation of Policies and Procedures		Development and Review of Municipal Policies	Inst.	Number of existing and new HRM policies and strategies approved by council by date for 2020/2021 FY	Number	Quarter 4	All Municipal Policies and Strategies Reviewed and Approved by Council	N/A	R0	N/A	R0	N/A	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0	OpEx	-	Council Resolution on Approved Municipal Policies and strategies
CORPS 2.13			Functional Employee Wellness Programme	Inst.	Number of Employee wellness programmes conducted	Number	Quarterly	4 programmes	Conduct 1 - Financial Management Programme	R0	Conduct 1 - Social Awareness Programme	R0	Conduct 1 - Health and Fitness Programme	R0	Conduct 1 - Peer Motivational and Exchange Programme	R0	Conduct 4 Employee Wellness Programmes	R0	OpEx	-	Notice for specific programmes, Attendance Registers and Concept Documents Presented

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
CORPS 2.14	To ensure progressive compliance with institutional and governance requirements	Provision of effective industrial relations	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened	Number	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Notices, Agendas
CORPS 2.15		Address skills and capacity building issues that affect development and functioning of the municipality	To have a Reflective workforce representing all races, gender etc.	Inst.	Date of submission of an Employment Equity (EE) Report to the Department of Labour (DoL)	Date	Quarter 3	01 Report to DoL and 4 EE Meeting	N/A	R0	N/A	R0	31-Jan-19	R0	N/A	31-Jan-19	R0	OpEx	-	EE Report, Proof of Submission to DoL, Notice and Agenda for EE Meetings	
CORPS 2.16			To have a Reflective workforce representing all races, gender etc.	Inst.	Number of Employment Equity meetings held	Number	Quarterly	4 EE Meeting	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	EE Report, Proof of Submission to DoL, Agenda and Attendance Registers for EE Meetings
CORPS 2.17		To achieve sound governance, management, administration and equity within Amajuba District in line with organized local government guidelines	Address skills and capacity building issues that affect development and functioning of the municipality	Improve staff capacity to deliver services to the community	Inst.	Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA	Date	Quarter 4	Workplace Skills Plan (WSP) & Annual Training Report (ATR) submitted	N/A	R0	N/A	R0	N/A	R0	30-Apr-19	R0	30-Apr-19	R0	OpEx	-
CORPS 2.18	Improve staff capacity to deliver services to the community			Inst.	Number of reports on Functionality of the Leave Management System to produce reports	Number	Monthly	99%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	Monthly Systems generated report		
CORPS 2.19			Improve staff capacity to deliver services to the community	Inst.	Development of PMS cascading policy to lower levels of staff	?	Council approval of PMS cascading policy by 31 May 2020	Municipal Policy approved by Council	N/A	R0	N/A	R0	N/A	R0	Council approval of PMS cascading policy by 31 May 2019	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0			Council Resolution on approved PMS cascading policy
CORPS 2.20	Improve staff capacity to deliver services to the community			Inst.	Development of the PMS Strategy.	?	Council approval of PMS Strategy by 31 Dec 2019	Municipal PMS Strategy approved by Council	N/A	R0	N/A	R0	N/A	R0	Council approval of PMS Strategy by 31 May 2019	R0	Council approval of PMS Strategy by 31 May 2019	R0	ES	0201/3554	Council Resolution on approved PMS Strategy
CORPS 2.21			Inst.	Development of the Fleet Management Strategy.	?	Fleet Management Strategy finalised on or before 30 June 2020	Fleet Management Strategy	N/A	R0	N/A	R0	N/A	R0	30-Jun-20	R0	Fleet Management Strategy finalised on or before 30 June 2020	R0			Final Fleet Management Strategy submission	
CORPS 2.22			Inst.	Number of Quarterly Fleet Management Reports to be submitted to DCS	Number	Quarterly	4 reports	N/A	R0	1	R0	N/A	R0	1	R0	2	R0			Quarterly Fleet Management Report	

KPI No.	IOP Strategic Objectives	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
		Name	Location (Mand No./Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
KPA 3: Local Economic Development = 0%																				
KPA 4: Municipal Financial Viability and Management = 10%																				
CORPS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	Quarterly	New	25%	R0	50%	R0	75%	R0	100%	R0	100%	R0	OpEx	-	Quarterly Corporate Expenditure Report showing %age of Expenditure for each quarter
KPA 5: Good Governance & Public Participation = 45%																				
CORPS 5.1	To ensure progressive compliance with institutional and governance requirements	Management of legal services	Provision of Legal Support Services- Legal Matters Against ADM	Inst.	Number of Legal Matters attended Against ADM Referred to Legal Services within prescribed time	Quarterly	4	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	ADM	0090/3628	Litigation Papers
CORPS 5.2			Provision of Legal Support Services- Legal Matters Instituted by ADM	Inst.	Number of Legal Matters Instituted by ADM & Referred to Legal Services	Quarterly	4	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0			Litigation Papers, ExCo/Council Resolutions
CORPS 5.3			Service Level Agreement (SLA) Completion	Inst.	Number of service level agreement (SLA) finalised within prescribed time	Quarterly	Each SLA finalised within 1 month	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	OpEx	-	Control Sheet, Signed SLA filed by Registry
CORPS 5.4	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timorous circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of monthly ExCo meetings held	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Functionality Report of Council Committees, Notice & Agenda
CORPS 5.5				Inst.	Number of Council meetings held	Monthly	12	1	R0	1	R0	1	R0	1	R0	12	R0	OpEx	-	Functionality Report of Council Committees, Notice & Agenda
CORPS 5.6				Inst.	Number of Whip meetings held	Monthly	12	1	R0	1	R0	1	R0	1	R0	12	R0	OpEx	-	Functionality Report of Council Committees, Notice & Agenda

KPI No.	IDP Strategic Objective	Strategies	Programme / Project Description		Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
CORPS 5.7	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Functionality Report of Council Committees; Notice & Agenda
CORPS 5.8				Inst.	Number	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Functionality Report of Council Committees; Notice & Agenda
CORPS 5.9	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Implementation of Council and Exco resolutions	Inst.	Number	Monthly Reports	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Circulated Resolutions Register for ExCo and Council
CORPS 5.10	To ensure progressive compliance with institutional and governance requirements	Improve implementation of Resolutions	Implementation of Council and Exco resolutions	Inst.	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	ExCo and Council Resolution implementation Report for Corporate Services
CORPS 5.11	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Anajuba District Family of Municipalities	Functionality of District Area Corporate Services Forum	Inst.	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	1	R0	OpEx	-	Notice and Agenda
CORPS 5.12			Promote Intergovernmental Relations (IGR)	Inst.	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice and Agenda
CORPS 5.13				Inst.	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice and Agenda
KPA 5: Spatial Planning and Environment Management - DPs																				

CORPORATE SERVICES - TECHNICAL INDICATOR DESCRIPTIONS 2019/2020

SDBIP Ref	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Y/N/A)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data	
			Name	Location (Ward No. / Institutional)											
KPA 1: Basic Service Delivery															
KPA 2: Municipal Institutional Development & Transformation															
CORPS 2.1	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	Development of Corps Business Plan	Inst.	Date by which the Business Plan (Bp) is submitted to Portfolio Committee (PoCo)	No	Corporate Service Business Plan prepared and submitted for Corporate Services Portfolio for approval	To monitor the approval of Business Plan by Corporate Services Portfolio	Date of submission	Date comparison to target date	Quarter 1	Submit on or before 30 Sept		PoCo Agenda	
CORPS 2.2			Corporate Services (CORPS) Non-Financial and Financial Reporting	Inst.	Number of Corporate Services Quarterly Progress report submitted to MM by date		Functional and performance reports of the Department submitted to the MM timely for	To mandate the submission of report to the MM on all relevant matters of the department in a pre-set format or template	Number of working days after the quarter end to submit to MM. If less than 10 working days, target is achieved	Working days after end of quarter	Quarterly	= or less than 10 working days		Corps Quarterly Progress Reports, Acknowledgement by MM	
CORPS 2.3				Inst.	Number of Corporate Services Quarterly Progress/SDBIP report submitted to PoCo		The Corporate Services' SDBIP (performance report) is submitted to PoCo as part of Oversight	To monitor report to PoCo on Departmental performance or progress in SDBIP	Number of quarterly reports	Number of Corporate Services' SDBIP progress report submitted to PoCo in arrears. (Q1 report submitted to PoCo in Q2)	Quarterly	1 SDBIP progress report for Corporate services submitted to PoCo every quarter		Corps Quarterly Progress Reports, Portfolio Agenda and PoCo Resolution	
CORPS 2.4			Records Management and Functionality & Safe keeping of documents electronically	Inst.	Functional Municipal Electronic Document Management System (EDMS)		Functional Municipal Electronic Document Management System (EDMS) in place	To monitor the existence of functional Municipal Electronic Document Management System (EDMS)	Number of quarterly reports	Existence of EDMS	Quarterly	1 existence of EDMS report to be submitted quarterly		Records Management Quarterly Reports, Samples of record management systems in place	
CORPS 2.5			Records Management and Functionality & Safe keeping of documents electronically	Inst.	Number of reports on functionality of Municipal Electronic Document Management System (EDMS) submitted to DCS monthly		Reports on functionality of Municipal Electronic Document Management System (EDMS) submitted to DCS monthly	To monitor functionality of Municipal Electronic Document Management System (EDMS)	Number of monthly reports	Functionality of EDMS	Monthly	1 functionality of EDMS report submitted monthly		Monthly Reports on functionality of Municipal Electronic Document Management System (EDMS) & Sample of records captured in the System	

SOP Ref	DP Strategic Outcomes	Strategies	Programme / Project Description		Output / Key Performance Indicator	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No / Institutional)									
CORPS 2.6	To achieve sound administration, management and governance in line with organised local government guidelines	Management and Maintenance of all Council Properties	ADM Property Management and Maintenance	Inst.	Date of submission to DCS of the development of the property and maintenance plan	The date to which a final Property maintenance plan would be submitted to DCS and approved	To ensure that property maintenance is done accordingly to plan with minimum surprises	Date of final approval of the property maintenance plan	Date of final approval to be before or on the target date for the target to be achieved	31 Jul 2019 (Quarter 1)	Approval before or on target date		Signed Property maintenance plan
CORPS 2.7			ADM Property Management and Maintenance	Inst.	Proper and Effective Property Management and Maintenance of Municipal Sites, Buildings and Assets	The planned property maintenance vs actual maintenance is compared	To monitor the execution of the property maintenance plan	maintenance activities planned vs maintenance done	Actual activities should be more than planned activities or equal for target to be achieved	Monthly	Planned maintenance activities all to be completed as planned or even better than the planned		Maintenance Plan and Maintenance Report
CORPS 2.8			Occupational Health and Safety	Inst.	Report on the number of OHS related incidents and interventions	Occupational Health and Safety incidents to be reported and actioned. All reported cases to be handled per guidelines	To monitor the OHS incidents and facilitate the reporting thereof to the compensation fund	Report for OHS to be compiled for all quarters	Number of quarterly OHS report compiled	Quarterly	1 quarterly OHS report compiled		Quarterly Reports on OHS issues and compliance by ADM
CORPS 2.9		Provision Healthy, Safe and Conducive Working Environment	Occupational Health and Safety	Inst.	Number of reports on the existence and functionality of Safety Committee	Existence and functionality of Safety Committee to be reported	To monitor existence and functionality of Safety Committee	Report on existence and functionality of Safety Committee to be compiled for all quarters	Number of quarterly reports on the existence and functionality of Safety Committee to be compiled	Quarterly	1 quarterly report on the existence and functionality of Safety Committee to be compiled		Notices, Agendas
CORPS 2.10			Physical Security	Inst.	Number of reports on Functional Security Management Systems	Functionality of Security Management Systems	To monitor functionality of Security Management Systems	Report on functionality of Security Management Systems	Number of monthly reports on Functional Security Management Systems	Monthly	1 monthly report on Functional Security Management Systems		Print out extracted from systems
CORPS 2.11			Physical Security	Inst.	Development of the Security Management Strategy	Development of the Security Management Strategy	To ensure existence of developed Security Management Strategy	Report on existence of developed Security Management Strategy	Existence of developed Security Management Strategy	Quarter 3	Existence of 1 developed Security Management Strategy		Developed Security Management System
CORPS 2.12		Compliance with Legislation and Proper Implementation of Policies and Procedures	Development and Review of Municipal Policies	Inst.	Number of existing and new HRM policies and strategies approved by council by date for 2020/2021 FY	Review of existing and new HRM policies and strategies approved by date for 2020/2021 FY	To ensure approval by Council of existing and new HRM policies and strategies by date for 2020/2021 FY	Report on approval by Council of existing and new HRM policies and strategies by date for 2020/2021 FY	Approval by Council of existing and new HRM policies and strategies by date for 2020/2021 FY	Quarter 4	1 approval by Council of existing and new HRM policies and strategies by date for 2020/2021 FY		Council Resolution on Approved Municipal Policies and strategies
CORPS 2.13			Functional Employee Wellness Programme	Inst.	Number of Employee wellness programmes conducted	Number of Employee wellness programmes conducted for the benefit of the Employees	To monitor programmes designed to assist employees' well being	Number of Employee wellness programmes	Conduct Employee wellness programmes	Quarterly	Conducting of Employee wellness programmes		Notice for specific programmes, Attendance Registers and Concept Documents Presented

SOBIP Ref.	IDP Strategic Objective	Strategies	Programme / Project Description		Output/Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No./Institutional)										
CORPS 2.14	To ensure progressive compliance with institutional and governance requirements	Provision of effective industrial relations	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened		Number of Local Labour Forum meetings held and minuted	To monitor the functioning of the LLF	Number of LLF meeting held and minuted	Sum of all LLF meetings held and minuted in a quarter	Monthly	1 or more LLF meetings held in a month		LLF agenda and attendance register
CORPS 2.15		To have a Reflective workforce representing all races, gender etc.	To have a Reflective workforce representing all races, gender etc.	Inst.	Date of submission of an Employment Equity (EE) Report to the Department of Labour (DoL)		Date of submission of the Employment Equity Report to Department of Labour within the legal timeframe	To monitor the submission of the EE report to the Dept. of Labour as per the legislation	Date of submission vs the deadline for submission	Date of submission compared to deadline for submission	Quarter 3	Submit EE report before or on the due date to DoL		Confirmation from the DoL
CORPS 2.16				Inst.	Number of Employment Equity meetings held		Number of Employment Equity Committee meetings held	To monitor the seating of the EE committee meetings	Number of EE committee meetings held	Sum of all the EE committee meeting held in a quarter	Quarterly	1 or more EE committee meeting held in a quarter		EE Report, Proof of Submission to DoL, Agenda and Attendance Registers for EE Meetings
CORPS 2.17			Improve staff capacity to deliver services to the community	Inst.	Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA		Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA within the legal timeframe	To monitor the submission of Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA as per legislation	Date of submission vs the deadline for submission	Date of submission compared to deadline for submission	Quarter 4	Submit WSP & ATR before or on the due date to DoL		WSP&ATR Report Proof of Submission to LGSETA
CORPS 2.18		To achieve sound governance, management, administration and equity within Amajuba District in line with organized local government guidelines	Improve staff capacity to deliver services to the community	Inst.	Number of reports on Functionality of the Leave Management System to produce reports		Functionality of Leave Management System	To monitor functionality of Leave Management System	Report on functionality of Leave Management System	Number of reports on Functionality of Leave Management System	Monthly	1 monthly report on Functionality of Leave Management System		Monthly Systems generated report
CORPS 2.19				Inst.	Development of PMS cascading policy to lower levels of staff.		Development of PMS cascading policy to lower levels of staff	To monitor development of PMS cascading policy to lower levels of staff	Report on development of PMS cascading policy to lower levels of staff	Existence of developed PMS cascading policy to lower levels of staff	Council approval of PMS cascading policy by 31 May 2020	1 Council approval of PMS cascading policy by 31 May 2020		Council Resolution on approved PMS cascading policy
CORPS 2.20				Inst.	Development of the PMS Strategy.		Development of the PMS Strategy	To monitor development of PMS Strategy	Report on development of PMS Strategy	Existence of development of PMS Strategy	Council approval of PMS Strategy by 31 Dec 2019	1 Council approval of PMS Strategy by 31 May 2020		Council Resolution on approved PMS Strategy
CORPS 2.21				Inst.	Development of the Fleet Management Strategy.		Date the Development of the Fleet Management Strategy is finalised	To monitor the development of the Fleet Management Strategy	Date of the Fleet Management Strategy is finalised	Date of final document compared to target date	Fleet Management Strategy finalised on or before 30 June Dec 2020	1 Fleet Management Strategy finalised on or before 30 June 2020		Final Fleet Management Strategy submitted
CORPS 2.22				Inst.	Number of Quarterly Fleet Management Reports to be submitted to DCS		Implementation of Fleet Management	To monitor Fleet Management	Report on Implementation of Fleet Management	Number of Quarterly Fleet Management Reports	Quarterly	1 quarterly report on fleet management		Quarterly Fleet Management Report

SDBP Ref	IDP Strategic Objectives	Strategies	Programmes / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No / Institutional)										
KPA 3: Local Economic Development														
KPA 4: Municipal Financial Viability and Management														
CORPS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget		% of actual operational expenditure over the approved OpEx budget	To monitor the implementation of the approved budget	Actual expenditure at the end of the quarter/ Total OpEx budget	% of actual expenditure over budgeted expenditure in a cumulative rate	Quarterly	actual expenditure to be within 5% variance of the target for the quarter (-5% to +5%)		Quarterly Corporate Services Expenditure Report showing %age of Expenditure for each quarter
KPA 5: Good Governance & Public Participation														
CORPS 5.1	To ensure progressive compliance with institutional and governance requirements	Management of legal services	Provision of Legal Support Services- Legal Matters Against ADM	Inst.	Number of Legal Matters attended against ADM Referred to Legal Services within prescribed time		Number of Legal matters attended to against ADM as referred to Legal services which is within a prescribed time frame	To monitor progress of Legal Matters instituted against the ADM	Number of Legal matters against ADM which are finalised within a prescribed time frame	Sum of all Legal Matters against ADM which are finalised within the prescribed time frame vs pending legal matters against ADM	Quarterly	All legal matters to the finalised within a prescribed time frame		Litigation Papers
CORPS 5.2			Provision of Legal Support Services- Legal Matters Instituted by ADM	Inst.	Number of Legal Matters Instituted by ADM & Referred to Legal Services		Number of Legal Matters Instituted by ADM & Referred to Legal Services for execution	To monitor progress on Legal Matters instituted by ADM	Number of Legal matters by ADM finalised within a prescribed time frame	Sum of all legal matters by ADM finalised within a prescribed time frame vs pending legal matters by ADM	Quarterly	All legal matters to the finalised within a prescribed time frame		Litigation Papers, ExCo/Council Resolutions
CORPS 5.3			Service Level Agreement (SLA) Completion	Inst.	Number of service level agreement (SLA) finalised within prescribed time		Service level agreements finalised and properly signed by all parties with in prescribed time	To monitor the service provider's performance through valid SLA	Number of SLAs finalised	Sum of all the SLA finalised in a quarter which are within a prescribed time	Quarterly	All SLAs finalised within 1 month of request/receipt per quarter		Control Sheet, Signed SLA filed by Registry
CORPS 5.4	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas		Inst.	Number of monthly ExCo meetings held		Number of ExCo meetings held and minuted	To monitor the seating of Council structure to ensure compliance	Number of ExCo meetings held and minuted	Sum of all ExCo meetings minuted for the quarter	Monthly	12 or more ExCo meetings held		Attendance Register & Agenda
CORPS 5.5				Inst.	Number of Council meetings held		Number of Council meetings held and minuted	To monitor the seating of Council structure to ensure compliance	Number of Council meetings held and minuted	Sum of all Council meetings minuted for the quarter	Monthly	12 or more Council meetings held		Attendance Register & Agenda
CORPS 5.6				Inst.	Number of Whip meetings held		Number of Whip meetings held and minuted	To monitor the seating of Council structure to ensure compliance	Number of Whip meetings held and minuted	Sum of all Whip meetings minuted for the quarter	Monthly	12 or more Whip meetings held		Attendance Register & Agenda

SDG/Pd	IDP Strategic Objectives	Strategies	Programme/Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose/Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source/Collection of Data
			Name	Location (Ward No./Institutional)										
CORPS 5.7	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of MPAC meetings held		Number of MPAC meetings held and minuted	To monitor the sealing of Council structure to ensure compliance	Number of MPAC meetings held and minuted	Sum of all MPAC meetings held and minuted for the quarter	Monthly	12 or MPAC meetings held		Attendance Register & Agenda
				Inst.	Number of Budget & Treasury Office and Corporate Services Portfolio Committee meetings coordinated		Number of Budget & Treasury Office and Corporate Services Portfolio Committee meetings coordinated and minuted	To monitor the sealing of Council structure to ensure compliance	Number of Budget & Treasury Office and Corporate Services Portfolio Committee meetings held and minuted	Sum of all Budget & Treasury Office and Corporate Services Portfolio Committee meetings held and minuted for the quarter	Monthly	12 or more Budget & Treasury Office and Corporate Services Portfolio Committee meetings		Functionality Report of Council Committees; Notice & Agenda
CORPS 5.9	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Implementation of Council and ExCo resolutions	Inst.	Number of Resolution Register circulated to all HOD's		Number of Council and ExCo resolution register circulated to all HOD's	To facilitate the implementation of Council and ExCo resolution by HOD's	Number of Council and ExCo resolution register circulated to all HOD's	Sum of all Council and ExCo resolution register circulated to all HOD's	Monthly Reports	4 Council and ExCo resolution register circulated to all HOD's		Circulated Resolutions Register for ExCo and Council
CORPS 5.10			Implementation of Council and ExCo resolutions	Inst.	Number of Resolution Register of Corporate Services for ExCo and Council		Number of Council and ExCo resolution register for Corporate Services submitted to ExCo & Council	To facilitate the implementation of Council and ExCo resolution by Corporate Services	Number of Council and ExCo resolution register for Corporate Services submitted to ExCo and Council	Sum of all Council and ExCo resolutions register for Corporate Services submitted to ExCo and Council	Quarterly	4 Council and ExCo resolution register for Corporate Services submitted to ExCo and Council		ExCo and Council Resolution Implementation Report for Corporate Services
CORPS 5.11	To ensure progressive compliance with institutional and governance requirements	Improve the functionality of IGR for Amajuba District Family of Municipalities	Functionality of District Area Corporate Services Forum	Inst.	Number of District Area Corporate Services Forum meetings held		Number of District Area Corporate Services Forum meetings held within the District	To monitor the sealing of HODs of Corporate Services IGR structure	Number of HODs of Corporate Services forum meetings held in a quarter	Sum of meetings of HODs of Corporate Services forum meetings held in a quarter	Quarterly	1 or more meetings of HODs of Corporate Services forum meetings held in a quarter		Notice and Agenda
CORPS 5.12			Promote Intergovernmental Relations (IGR)	Inst.	Number of Mayors Forum meeting held		Number of Mayors Forum meeting held with other Mayors from within the District	To monitor the sealing of Mayor's IGR structure	Number of Mayor's forum held in a quarter	Sum of Mayor's forum Meeting for the quarter	Quarterly	1 or more Mayor's forum meeting held each quarter		Notice and Agenda
CORPS 5.13					Number of Municipal Managers Forum meeting held		Number of Municipal Manager's Forum meeting held with MM's from Municipalities within the District	To monitor the sealing of MM's IGR structure	Number of MM's forum held in a quarter	Sum of MM's forum Meeting for the quarter	Quarterly	1 or more MM's forum meeting held each quarter		Notice and Agenda
KPA 6: Spatial Planning and Environment Management														

FINANCIAL SERVICES

FINANCIAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	IDP Strategic Objective	Strategies	Programme/Project Information		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection			Funding		Means of Verification / Portfolio of Evidence
			Name	Word Inst.					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	
KPA 1: Basic Service Delivery = 0%																						
KPA 2: Municipal Institutional Development & Transformation = 5%																						
FINS 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Functional Finance Portfolio Committee	Inst.	Number of monthly PoCo meetings held (BTO related matters)	Number	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Notices, Agendas and Attendance Registers	
FINS 2.2		Promote Intergovernmental Relations	Inst.	Number of quarterly BTO IGR meetings held	Number	Quarterly	1	1	R0	1	R0	1 meeting arranged by 31 March 2019	R0	1 meeting arranged by 30 June 2019	R0	Arrange 4 quarterly BTO IGR meetings	R0	OpEx	-	Notices, Agendas and Attendance Registers		
KPA 3: Local Economic Development = 0%																						
KPA 4: Municipal Financial Viability and Management = 50%																						
FINS 4.1	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Improved municipal audit outcome	Inst.	Unqualified Audit Opinion received 2018/2019	Yes/No	Quarter 2	Qualified	-	R0	Unqualified Audit Opinion for 2018/2019	R0	-	R0	-	R0	Unqualified Audit Opinion for 2018/2019	R0	OpEx	-	AG's Audit Report	
FINS 4.2			Financial statements and management information	Inst.	Date by which 2018/2019 GRAP Compliant AFS submitted to AG	Date	Quarter 1	31-Aug-18	31-Aug-2019	R0	-	R0	-	R0	-	R0	31-Aug-2019	R0	OpEx	-	GRAP compliant 2018/2019 AFS and proof of submission to AG.	
FINS 4.3				Inst.	Date by which 2019/2020 Interim Financial Statement (IFS) compiled and submitted to the Internal Audit Unit	Date	Quarter 3	IFS not compiled for 2018/2019	-	R0	-	R0	31-Mar-2020	R0	-	R0	31-Mar-2020	R0	OpEx	-	GRAP compliant 2019/2020 Interim FS and proof of submission to Internal Audit Unit	
FINS 4.4	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Operational expenditure monitoring	Inst.	Quarterly reporting on the Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	Quarterly	88%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	OpEx	-	Expenditure Report	
FINS 4.5	To achieve effective financial management	Municipal Asset Management	Accounting for Asset Additions on monthly basis	Inst.	Number of monthly assets reconciliations prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Monthly Asset Reports	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Ward/Inst.					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Source	
FINS 4.6	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Capital Expenditure to Total Expenditure: Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100 (Norm: 10-20%)	Percentage	Quarterly	33%	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	OpEx	-	Monthly Financial Reports
FINS 4.7			Monitoring of revenue collection	Inst.	Percentage collection rate (Norm: 95%)	Percentage	Quarterly	50%	70%	R0	70%	R0	70%	R0	70%	R0	70%	R0	OpEx	-	Monthly Financial Reports
FINS 4.8			Implementation of Credit control and debt collection policy	Inst.	Percentage reduction of long outstanding debt	Percentage	Quarter 4	New	-	R0	-	R0	-	R0	5%	R0	5%	R0	OpEx	-	MFMA section 52(d) report for Q4
FINS 4.9			Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Inst.	Revenue Growth (%) : (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100 (Norm is rate of CPI)	Percentage	Quarter 4	New	-	R0	-	R0	-	R0	5%	R0	5%	R0	OpEx	-	MFMA section 52(d) report for Q4
FINS 4.10			Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Inst.	Percentage Operating Revenue Budget Implementation: (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Percentage	Quarterly	75%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	OpEx	-	MFMA section 52(d) report for Q4
FINS 4.11	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Debtors Management (Pg 6 of MFMA circular 71)	Inst.	Net Debtors Days ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) x 365 (Norm is 30 days)	Days	Quarterly	355 days	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	OpEx	-	MFMA section 52(d) reports
FINS 4.12			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 80 days being ideal)	Days	Monthly	86 days	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	OpEx	-	Section 71 Reports
FINS 4.13			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	Ratio	Quarterly	0.71	.80	R0	.80	R0	.80	R0	.80	R0	.80	R0	OpEx	-	MFMA section 52(d) report for Q4

KPI No.	IDP Strategic Objective	Strategies	Programme/Project Information		Output/Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification/ Portfolio of Evidence
			Name	Ward/Inst.					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
FINS 4.14	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors(Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Days	Quarterly	270 days	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	OpEx	-	MFMA section 52(d) reports
FINS 4.15			Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Percentage of Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Percentage	Quarterly	1%	1%	R0	40%	R0	40%	R0	1%	R0	1%	R0	1%	OpEx	-
FINS 4.16	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Percentage Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure: Remuneration (Employee Related Costs and Councillors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Percentage	Quarterly	43%	40%	R0	40%	R0	40%	R0	40%	R0	40%	R0	OpEx	-	MFMA section 52(d) reports
FINS 4.17	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Bank reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Monthly Asset Reports	
FINS 4.18				Inst.	Number of Creditors reconciliation reports prepared	Number	Monthly	0	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Monthly Asset Reports	
FINS 4.19				Inst.	Number of Debtors reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Monthly Asset Reports	
FINS 4.20				Inst.	Number of VAT reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Monthly Asset Reports	
FINS 4.21				Inst.	Number of Payroll reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Monthly Asset Reports	
FINS 4.22	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Investment reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Monthly Asset Reports	
FINS 4.23				Inst.	Number of monthly reports on Suspense accounts cleared	Number	Monthly	12	3	R0	3	R0	3	R0	3	R0	3	OpEx	-	Signed Suspense Accounts Reports	
FINS 4.24				Inst.	Number of Conditional grants reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Monthly Asset Reports	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Output/Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification/ Portfolio of Evidence	
			Name	Ward Inst.					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Year No.		
KPA 5: Good Governance & Public Participation = 45%																						
FINS 5.1	To ensure progressive compliance with institutional and governance requirements	Integrated Management Reporting	Monthly Financial Reporting	Inst.	Number of section 71 reports to the Mayor and Treasury by turnaround time	Number	Monthly	12 S71 reports submitted by the 10th working day of each month	R0	submit 3 s71 reports by 10th monthly	R0	submit 3 s71 reports by 10th monthly	R0	submit 3 s71 reports by 10th monthly	R0	submit 12 Sec 71 reports by the 10th monthly	R0	OpEx	-	Section 71 Reports, Proof submission to Mayor and Treasury		
FINS 5.2			Quarterly Financial Reporting	Inst.	Number of section 52d Reports prepared	Number	Quarterly	4	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Section 52d Report		
FINS 5.3			Implementation of SCM policy	Inst.	Number of SCM reports prepared	Number	Monthly	12	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	SCM policy implementation Report		
FINS 5.4	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Sevri Providers Contract Management	Inst.	Number of contracts register updated	Number	Monthly	New	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Updated contracts register		
FINS 5.5			Aligned departmental objectives to municipal goals	Inst.	2020/2021 Procurement Plan submitted to Accounting Officer (AO) for approval by date	D	Quarter 4	01-Jul-2018	R0	-	R0	-	R0	-	R0	15-Jun-2020	R0	OpEx	-	2020/2021 Procurement Plan approved by the AO		
FINS 5.6	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Percentage of bids awarded within stipulated timeframe	Percentage	Quarterly	None	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	SCM monthly implementation reports		
FINS 5.7	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting	Inst.	Date by which Council approves 2020/2021 Operating & Capital Budget	Date	Quarter 3 & 4	31 March 2019 & 31 May 2019	R0	-	R0	-	R0	30-Mar-2020	R0	31 March 2019 & 31 May 2019	R0	OpEx	-	Approved Budget, Council Resolution		
KPA 6: Spatial Planning and Environment Management = 0%																						

FINANCIAL SERVICES - TECHNICAL INDICATOR DESCRIPTIONS 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Ward Inst.										
KPA 1: Basic Service Delivery														
KPA 2: Municipal Institutional Development & Transformation														
FINS 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Functional Finance Portfolio Committee	Inst.	Number of monthly PoCo meetings held (BTO related matters)	No	Achieve financial oversight by PoCo and make recommendations to EXCO.	In order to achieve financial oversight by PoCo and make recommendations to EXCO.	Simple count	Cummulative.	Monthly	The aim is to ensure effective financial oversight by the PoCo.	BTO does not decide on whether and when the PoCo must sit.	The data source is the financial system and data is collected from the general ledger.
FINS 2.2		Promote Intergovernmental Relations		Inst.	Number of quarterly BTO IGR meetings held	No	Achieve cooperation among the BTO's with the family of municipalities within the district	So as to achieve cooperation among the BTO's with the family of municipalities.	Simple count	Cummulative.	Quarterly	To ensure effective cooperation among BTO's of family municipalities.	Poor attendance by the CFO's from sister municipalities.	The data source is sister municipality's BTO's and provided to ADM for consolidation to the IGR agenda.
KPA 3: Local Economic Development														
KPA 4: Municipal Financial Viability and Management														
FINS 4.1			Improved municipal audit outcome	Inst.	Unqualified Audit Opinion received 2018/2019	No	Improve audit opinion from qualified to unqualified to ensure that AFS are fairly and appropriately presented and in compliance with GRAP.	To improve audit opinion from qualified to unqualified to ensure that AFS are fairly and appropriately presented and in compliance with GRAP.	N/A	N/A	Quarter 2	Unqualified Audit Opinion	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.
FINS 4.2	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Financial statements and management information	Inst.	Date by which 2018/2019 GRAP Compliant AFS submitted to AG	No	AFS that are fairly and appropriately presented and in compliance with GRAP submitted to AG as required by section 128 (1) (a) if the MFMA	To ensure that AFS that are fairly and appropriately presented and in compliance with GRAP submitted to AG as required by section 128 (1) (a) if the MFMA	N/A	N/A	Quarter 1	AFS that are fairly and appropriately presented and in compliance with GRAP submitted to management	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.
FINS 4.3				Inst.	Date by which 2019/2020 Interim Financial Statement (IFS) compiled and submitted to the Internal Audit Unit	No	Interim FS that are fairly and appropriately presented and in compliance with GRAP submitted to Internal Audit Unit by end of quarter 3	To ensure that Interim FS that are fairly and appropriately presented and in compliance with GRAP submitted to Internal Audit Unit by end of quarter 3	N/A	N/A	Quarter 3	Interim FS that are fairly and appropriately presented and in compliance with GRAP submitted to management	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.
FINS 4.4	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Operational expenditure monitoring	Inst.	Quarterly reporting on the Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	No	Measure whether the budget is spent according to budget.	In order to avoid irregular expenditure. To incur operating expenditure according to budget	Actual operating expenditure/Budgeted operating expenditure x 100	Cumulative	Quarterly	To incur operating expenditure according to budget	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.
FINS 4.5	To achieve effective financial management	Municipal Asset Management	Accounting for Asset Additions on monthly basis	Inst.	Number of monthly assets reconciliations prepared	No	Accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
FINS 4.6	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Name	Ward Inst.	Capital Expenditure to Total Expenditure: Total Capital Expenditure / Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100 (Norm 10-20%)	No	This Ratio is used to assess the level of Capital Expenditure to Total Expenditure.	To incur total capital expenditure according to the norm	Total Capital Expenditure / Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100	Cumulative	Quarterly	To incur total capital expenditure according to the norm (10% to 20%)	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.
			Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Percentage collection rate (Norm 95%)	No	The Ratio indicates the collection rate, i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts collection rate bad debts written-off is taken into consideration.	Ratio measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.	Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100	Cumulative	Quarterly	To achieve production rate of no less than 95%	Absence of indigent register	The data source is the financial system and data is collected from the general ledger
			Monitoring of revenue collection	Inst.	Percentage reduction of long outstanding debt	No	Reduction of long outstanding consumer debtors	Reduction of long outstanding consumer debtors	Outstanding debtors (current year) / outstanding debtors (previous year) * 100	Cumulative	Quarter 4	Reduce outstanding debtors to current	Absence of indigent register	The data source is the financial system and data is collected from the general ledger
FINS 4.7	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Inst.	Revenue Growth (%) : (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100 (Norm is rate of CPI)	No	This Ratio measures the overall revenue growth. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by an increase in Revenue base or by some other means.	In order to determine if the increase in Expenditure will be funded by an increase in Revenue base or by some other means.	Period under Review's Total Revenue - Previous Period's Total Revenue / Previous Period's Total Revenue) x 100	Cumulative	Quarter 4	Increase revenue in the with CPI	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.
FINS 4.8			Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Inst.	Operating Revenue Budget Implementation: (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	No	This ratio measures the extent of Actual Operating Revenue (Excl. Capital Grant Revenue) received in relation to Budgeted Operating Revenue during the financial year.	This ratio measures the extent of Actual Operating Revenue (Excl. Capital Grant Revenue) received in relation to Budgeted Operating Revenue during the financial year.	(Actual Operating Revenue/Budgeted Operating Revenue X 100)	Cumulative	Quarterly	95 % to 100%	Lack of cooperation from Stakeholders & lack of financial management skills	The data source is the financial system and data is collected from the general ledger.
FINS 4.11			Debtors Management (Pg 6 of MFMA circular 71)	Inst.	Net Debtors Days ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) x 365 (Norm is 30 days)	No	The Ratio excludes balances for Debtors, which the Municipality or Municipal Entity has assessed as potentially irrecoverable, and is also a good indication of the effectiveness of credit control procedures within the Municipality or Municipal Entity as well as the extent to which the Municipality or Municipal Entity has provided for Doubtful Debts.	The Ratio excludes balances for Debtors, which the Municipality or Municipal Entity has assessed as potentially irrecoverable, and is also a good indication of the effectiveness of credit control procedures within the Municipality or Municipal Entity as well as the extent to which the Municipality or Municipal Entity has provided for Doubtful Debts.	((Gross Debtors - Bad Debt Provision) / Billed Revenue)) x 100	Cumulative	Quarterly	30 days	Absence of indigent register	The data source is the financial system and data is collected from the general ledger.
FINS 4.12	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	No	The Ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure.	The Ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure.	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cumulative	Monthly	30 to 90 days	Financial constraints	The data source is the financial system and data is collected from the general ledger.
FINS 4.13			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	No	The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	(Current Ratio Current Assets / Current Liabilities)	Cumulative	Quarterly	1.5 to 2.1	Financial constraints	The data source is the financial system and data is collected from the general ledger.

KPI No.	IDF Strategic Objectives	Strategies	Program/Project Information		Output (Key Performance Indicator)	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Ward No.										
FNS 4.14	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors (Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	No	This ratio indicates the average number of days taken for Trade Creditors to be paid.	This ratio indicates the average number of days taken for Trade Creditors to be paid.	Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365	Cumulative	Quarterly	30 days	Financial constraints	The data source is the financial system and data is collected from the general ledger.
FNS 4.15			Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100 (Norm is 0%)	No	The ratio measures the extent to which the Municipality has incurred Irregular, Fruitless and Wasteful and Unauthorised Expenditure.	The ratio measures the extent to which the Municipality has incurred Irregular, Fruitless and Wasteful and Unauthorised Expenditure.	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100	Cumulative	Quarterly	0%	Poor planning, unrealistic budgeting and cash constraints	The data source is the financial system and data is collected from the general ledger.
FNS 4.16	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Remuneration (Employee Related Costs & Councilors Remuneration) as a % of Total Operating Expenditure: Remuneration (Employee Related Costs & Councilors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	No	The ratio measures the extent of Remuneration to Total Operating Expenditure.	The ratio measures the extent of Remuneration to Total Operating Expenditure.	Remuneration (Employee Related Costs and Councilors Remuneration) / Total Operating Expenditure x 100	Cumulative	Quarterly	25% to 40%	Overstaffing and misdirected expenditure to non-essentials or non-service delivery related expenditure	The data source is the financial system and data is collected from the general ledger.
FNS 4.17				Inst.	Number of Bank reconciliation reports prepared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.
FNS 4.18	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality		Inst.	Number of Creditors reconciliation reports prepared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.
FNS 4.19			Monthly Reconciliations	Inst.	Number of Debtors reconciliation reports prepared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.
FNS 4.20				Inst.	Number of VAT reconciliation reports prepared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.
FNS 4.21				Inst.	Number of Payroll reconciliation reports prepared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.
FNS 4.22				Inst.	Number of Investment reconciliation reports prepared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.
FNS 4.23	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of monthly reports on Suspense accounts cleared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.
FNS 4.24				Inst.	Number of Conditional grants reconciliation reports prepared	No	To ensure accuracy and consistency of accounting records	To ensure accuracy and consistency of accounting records	Simple count	Cumulative	Monthly	Accuracy and consistency of accounting records	Lack of cooperation from Stakeholders & lack of financial accountability	The data source is the financial system and data is collected from the general ledger.

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Output Key Performance Indicator	New Indicator (Y/N/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Ward / Inst.										
KPA 5: Good Governance & Public Participation														
FINS 5.1	To ensure progressive compliance with institutional and governance requirements	Integrated Management Reporting	Monthly Financial Reporting	Inst.	Number of section 71 reports to the Mayor and Treasury by turnaround time	No	This is a summary of the main budget issues arising from the monitoring process comparing the budget process to projections contained in the SDBIP	This is a summary of the main budget issues arising from the monitoring process comparing the budget process to projections contained in the SDBIP	Simple count	Non-cumulative	Monthly	Effective budget implementation monitoring	System challenges	The data source is the financial system and data is collected from the general ledger.
FINS 5.2			Quarterly Financial Reporting	Inst.	Number of section 52d Reports prepared	No	It promotes greater transparency and more effective political oversight and serves as an early warning system to measure and detect fiscal stress.	It promotes greater transparency and more effective political oversight and serves as an early warning system to measure and detect fiscal stress.	Simple count	Cumulative	Quarterly	Effective political oversight and early detection of fiscal stress	System challenges	The data source is the financial system and data is collected from the general ledger.
FINS 5.3			Implementation of SCM policy	Inst.	Number of SCM reports prepared	No	To report on effective SCM policy implementation	To report on effective SCM policy implementation	Simple count	Non-cumulative	Monthly	Effective SCM policy implementation	System challenges	The data source is the financial system and data is collected from the general ledger.
FINS 5.4	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Service Providers Contract Management	Inst.	Number of contracts register updated	No	Effective contracts management	Effective contracts management	Simple count	Non-cumulative	Monthly	Effective contracts management	N/A	Legal Unit
FINS 5.5			Aligned departmental objectives to municipal goals	Inst.	2020/2021 Procurement Plan submitted to Accounting Officer (AO) for approval by date	No	Effective Service delivery	Effective Service delivery	N/A	N/A	Quarter 4	Effective Service delivery in accordance with the approved 2020/2021	Poor cooperation by internal stake holders	Municipal department
FINS 5.6	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Percentage of bids awarded within and outside stipulated timeframe	Percentage	Effective Service delivery	Effective Service delivery	N/A	N/A	Quarterly	Effective Service delivery in accordance with the approved 2020/2021	Poor cooperation by internal stake holders	Municipal department
FINS 5.7	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting	Inst.	Date by which Council approves 2020/2021 Operating & Capital Budget	No	Credible budget for service delivery implementation	Service delivery implementation	N/A	N/A	Quarter 3 & 4	Credible budget for service delivery implementation	System challenges	Internal Stakeholder and financial system
KPA 6: Spatial Planning and Environment Management														

PLANNING AND DEVELOPMENT SERVICES

PLANNING AND DEVELOPMENT SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
KPA 1: Basic Service Delivery = 0%																					
KPA 2: Municipal Institutional Development & Transformation = 20%																					
PDS 2.1	To achieve sound governance, management, administration and equity within amajuba District in line with organized local government guidelines	To use Information Technology to support the municipal in achieving it's goals and objectives	ICT Management	Inst.	% of 2 ICT service continuity tests that achieve recovery objectives	Percentage	Bi-annually	None		R0	100% of 1 ICT service continuity test to meet recovery objectives	R300 000	R0	100% of 1 ICT service continuity test to meet recovery objectives	R500 000	100% of 2 business continuity tests meeting recovery objectives	R800 000	OpEx	02013 Minutes, Agenda, Register, Submitted Documents		
PDS 2.2				Inst.	% of 2 ICT Security penetration tests that are detected and prevented	Percentage	Bi-annually	None		R17 000	100% of 1 IT Security Penetration test detected and prevented	R0	100% of 2 IT security penetration tests detected and prevented	R103 000	OpEx	02013 Minutes, Agenda, Register, Submitted Documents					
PDS 2.3				Inst.	4 SLA management reports for Network Connectivity Service submitted to ICT Operational Committee by end of each quarter	Number	Quarterly	None		R186 000	1 SLA report	R186 000	1 SLA report	1 SLA report	R186 000	4 SLA reports	R744 000	OpEx	02013 Minutes, Agenda, Register, Submitted Documents		
PDS 2.4				Inst.	4 usage management reports for Office 365 submitted to ICT Operational Committee by end of each quarter	Number	Quarterly	None		R0	1 usage report	R0	1 usage report	1 usage report	4 usage reports	R452 000	OpEx	02013 Minutes, Agenda, Register, Submitted Documents			

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
KPA 3: Local Economic Development = 20%																					
PDS 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Review of LED Strategy	Inst.	Date of submission to Council of the LED Strategy Review	Date	Quarter 4	None	N/A	R0	N/A	R0	31-May-20	R0	N/A	R0	31-Mar-19	R0	OpEx	-	LED Strategy Review; Council Resolution
PDS 3.2	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Agric Capacity Building (emerging farmers)	Inst.	Number of Agric Capacity Building Workshops conducted	Number	Quarter 2 & 4	2 workshops	N/A	R0	1	R0	N/A	R20 000	1	R20 000	2	R40 000	OpEx	0201/3 71000 00	Attendance registers & Training reports
PDS 3.3	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Coordination and implementation of priority projects contained in the Tourism Strategy	Inst.	Number of tourism marketing adverts co-ordinated	Number	Quarter 4		0	R0	0	R0	0	R0	0	50 000	2	50 000	Capital Budget	0201/3 68100 00	Number of tourism marketing initiatives co-ordinated; Copy of adverts
KPA 4: Municipal Financial Viability and Management = 10%																					
PDS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring and reporting	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	Monthly		25%		50%		75%		100%	R0	100%		OpEx	-	Monthly Planning Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance
KPA 5: Good Governance & Public Participation = 30%																					
PDS 5.1	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Number	Quarter 2, 3 & 4	3 IDPRFs	-	R0	Hold 1 IDP RFs	R8 000	Hold 1 IDP RFs	R8 000	Hold 1 IDP RFs	R8 000	Hold 3 IDP RFs Quarter 2, 3 & 4	R24 000	Capital	0201/3 70200 00	Notice; Agenda; Minutes; Attendance Register
PDS 5.2			IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	Date	Quarter 4	Approved Final IDP 2019/2020		Approved IDP Process and Framework Plan 2020/2021	R11 000	Approved Draft IDP 2020/2021	R5 000	Approved reviewed Final Draft IDP 2020/2021 to Council by 31 May 2020	R18 000	Submit Final Draft IDP 2020/2021 to Council by 31 May 2020	R29 000	Capital	0201/3 70200 00	Council resolution on adoption of Final Draft IDP review 2019/2020	

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
KPA 6: Spatial Planning and Environment Management = 20%																					
PDS 6.1	To promote the development of a safe and healthy environment in line with applicable legislation.	To mitigate environmental impacts and promote a safe and healthy environment	Waste recycling project	All	Create enabling environment for waste ? recyclers		Quarter 3 & 4	None (backlog)	N/A	R0	Distribution of waste equipment to the beneficiaries and submit report to the Portfolio Committee	R0	Submit closure report to the Portfolio Committee	R0			Waste equipment distributed to the beneficiaries	R150 000	Opex	02013 64700 00	Purchased waste equipment list List of Beneficiaries
PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Monitoring of ambient air using passive samplers	All	Laboratory analyses report submitted to Portfolio Committee for Planning and Development		Quarter 1 & 2	None (backlog)	Deployment of passive samplers and submit laboratory analyses report to the Portfolio Committee	R0	Submit final laboratory report to the Portfolio Committee	R0	NA	R0	NA		80% data captured per parameter per station per month	R150 000	Opex	02013 75000 00	Quarterly laboratory reports submitted to the Portfolio for Planning and Development
PDS 6.4	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management	SDF & Land use management review	All	SDF review 2020/2021 submitted to Council as part of the IDP by date		Quarter 3 & 4	None	-	R0	Submit Draft SDF review to Council as part of the Draft IDP Review by 31 Mar 2020		Submit Draft SDF review to Council as part of the Draft IDP Review by 31 Mar 2020	R150 000	Submit Final SDF review submitted to Council as part of the Final IDP Review by 31 May 2020	Submit Final SDF review submitted to Council as part of the Final IDP Review by 31 May 2020	Submit Draft SDF review to Council as part of the part of the Draft IDP Review by 31 Mar 2020	R300 000	Capital	02013 71000 00	Council resolutions on approval of Draft SDF and Final SDF 2020/2021 by 31 May 2019
PDS 6.5	To facilitate & coordinate spatial development in line with applicable legislation.	Implementation of GIS software enabling the production of operational online web map viewers for the ADM.	Geographic Information System	All	The number of online operational web map viewers produced.	Number	Quarter 3 & 4	4	-	R0	-	R0	2 online map viewers produced	R110,000	2 online map viewers produced	4 online map viewers produced	4 online map viewers produced	R220,000	Capital	02013 68300 00	Screenshots of the online web map viewers.

PLANNING AND DEVELOPMENT SERVICES - TECHNICAL INDICATOR DESCRIPTIONS 2019/2020

SDBIP Ref.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutions)										
KPA 1: Basic Service Delivery														
KPA 2: Municipal Institutional Development & Transformation														
PDS 2.1	To achieve sound governance, management, administration and equity within amaJoba District in line with organized local government guidelines	To use Information Technology to support the municipal in achieving its goals and objectives	ICT Management	Inst.	% of 2 ICT service continuity tests that achieve recovery objectives	Yes	Success of ICT Service Continuity Tests	To ensure IT business continuity in the municipality	Number of tests that meet recovery objectives * 100 / number of tests performed	Non cumulative	Bi-annually	Assurance of ability of municipality to access IT services in the case of a disaster	Non implementation of ICT Structure	Results of business continuity exercises submitted to ICT Operational Committee
PDS 2.2				Inst.	% of 2 ICT Security penetration tests that are detected and prevented	Yes	Successful Detection and Prevention of ICT Security Penetration Tests	To ensure IT security in the municipality	Number of ICT security penetration tests that are detected and prevented * 100 / number of tests performed	Non cumulative	Bi-annually	Assurance of ability of IT infrastructure to detect and resist viruses and directed cyber attacks	Non implementation of ICT Structure	Firewall and antivirus software, results of penetration tests submitted to ICT Operational Committee
PDS 2.3				Inst.	4 SLA management reports for Network Connectivity Service submitted to ICT Operational Committee by end of each quarter	Yes	Management of Network Connectivity Service SLA	To ensure that the municipality has sufficient access to required network connectivity services	Number of Network Connectivity Services SLA management reports submitted to ICT Operational Committee	Non cumulative	Quarterly	Assurance that the Network Connectivity Services SLA is managed	Non implementation of ICT Structure	Uptime monitoring software, Minutes & Agendas of ICT Operational Committee
PDS 2.4				Inst.	4 usage management reports for Office 365 submitted to ICT Operational Committee by end of each quarter	Yes	Usage of productivity and collaboration software	To ensure that the municipality has sufficient access required to productivity and collaboration software	Number of Office 365 Usage Reports submitted to ICT Operational Committee	Non cumulative	Quarterly	Assurance that municipal staff have access to required productivity and collaboration software	Non implementation of ICT Structure	Productivity software service usage statistics, Minutes & Agendas of ICT Operational Committee

SDBIP Ref.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
KPA 3: Local Economic Development														
PDS 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Review of LED Strategy	Inst.	Date of submission to Council of the LED Strategy Review	No	That the LED strategy has been approved	To update the LED strategy to ensure that economic development in the district is guided.	Council Approved LED Strategy by date	Non cumulative	Quarter 4	Council Approved LED Strategy	None or poor submission of data by departments or internal departments and the private sector.	Internal and external stakeholders, all spheres of government and the private sector through LED IGR structures and business chamber structures.
PDS 3.2		Agri. Capacity Building (emerging farmers)		Inst.	Number of Agric Capacity Building Workshops conducted	No	Number of farmers capacitated	To ensure that ADM contributes to the capacitation of farmers, to ensure local economic development.	Number of farmers capacitated, attested to by attendance register and course outline.	Non cumulative	Quarter 2 & 4	To ensure that farmers are well capacitated in order to promote food security and employment.	Non availability of workshops (beyond the Municipality's control)	Capacity building workshops, submitted by service provider.
PDS 3.3	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Coordination and implementation of priority projects contained in the Tourism Strategy	Inst.	Number of tourism marketing adverts coordinated	No	Ensuring tourism events are hosted in the District to attract tourists to boost local economy	Ensure that tourism events in the Anajuba District receive exposure.	Number of events marketed by ADM through advertisement	Non cumulative	Quarter 4	Improvement of Anajuba tourism awareness through advertisement	Late submission of a list of events by relevant stakeholders in meeting the advertisement deadline.	Events organisers, CTO's and LM's through inviting them to submit list and visuals for events
KPA 4: Municipal Financial Viability and Management														
PDS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring and reporting	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	No	Allocated budget is not over spent or under spent	To ensure non over spending on the budget allocated. To prevent over spending and under spending.	Actual Expenditure to date (A) divided by allocated budget (B) multiplied by 100 %=A/Bx100	Cumulative	Monthly	Late submission of expenditure reports from BTO which delays completion of expenditure report	% spend budget allocated without overspending or under spending	BTO - Expenditure unit
KPA 5: Good Governance & Public Participation														
PDS 5.1	To achieve sound governance, management, administration and equity within Anajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	No	Ensuring alignment of programs and projects with other spheres of government and relevant stakeholders to input to the IDP	To prevent duplication of programmes and ensure synergy between strategic documents	Number of meetings held per annum	One meeting held per quarter (Q2-Q4)	Quarter 2, 3 & 4	Information sharing and alignment of strategic documents and programmes	None submission by stakeholders	Via emails and submission during IGR meeting
PDS 5.2			IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	No	Annual review of the 5year ADM strategic document (IDP) as per MSA 32 of 2000	Reviewed IDP approved by Council aligned to the Annual Budget	One IDP 2020/21 approved by Council approved	Council resolution on the approved IDP 2020/21	Quarter 4	Council approved IDP	Timeous submission of data by stakeholders (internal and external)	Submission of data via email by all stakeholders with new data
KPA 6: Spatial Planning and Environment Management														

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SDBIP Ref.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No / Institutional)										
PDS 6.1	To promote the development of a safe and healthy environment in line with applicable legislation.	To mitigate environmental impacts and promote a safe and healthy environment	Waste recycling project	All	Create enabling environment for waste recyclers	No	Waste diversion to landfill site	Waste reduction and minimisation	Tonnages of waste collected	non cumulative	Quarter 3 & 4	To promote waste reduction and minimisation	Availability of working space. Distance to recycling facility	Waste management strategy, IDP and EDTA database
PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Monitoring of ambient air using passive samplers	All	Laboratory analyses report submitted to Portfolio Committee for Planning and Development	yes	Measuring the quality of ambient air	To measure compliance with National Ambient Air standards	Number of laboratory analyses reports	non cumulative	Quarter 1 & 2	Non performance by the laboratory. Theft of equipment	Ensure that ambient equipment	
PDS 6.3	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management.	SDF & Land use management review	All	SDF review 2020/2021 submitted to Council as part of the IDP by date	No	Facilitate and align SDFs between ADM, Local Municipalities, private sector in line with spatial vision and SPLUMA	To improve alignment and integration of relevant spatial data, spatial plans and public investment across all spheres of government to attain spatial transformation, equity and in line with legislation.	Council Approved SDF and copy of SDF	Non cumulative	Quarter 3 & 4	Horizontal and vertical alignment of plans to ensure coordinated planning and sustainable long term development	Lack of cooperation and submission from sector departments, Local municipalities and private sector	Internal and external stakeholders both LMs and Government Sector Departments through submission of Implementation plans
PDS 6.4	To facilitate & coordinate spatial development in line with applicable legislation.	Implementation of GIS software enabling the production of operational online web map viewers for the ADM.	Geographic Information System	All	The number of online operational web map viewers produced.	Yes	The number of online operational web map viewers produced populated with relevant spatial data for the ADM.	GIS information pertinent to ADM business units is packaged as operational web map viewers.	The number of operational web map viewers developed	Cumulative	Quarter 3 & 4	The development of 4 operational online web map viewers.	GIS software license maintenance is not up to date, no viewers can be created. No spatial data can be sourced internally or externally in order to populate	Internal municipal business units, external government departments and neighbouring DMs and LMs.

ENGINEERING SERVICES

ENGINEERING SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)				
KPA 1: Basic Service Delivery = 60%																						
ENGS 1.1			Buffalo Flats Water Supply Scheme Phase 4 (in-fill)	2,9&10	Kilometers of pipelines laid	KMs	Quarterly	90km	10 km pipeline	R4 400 000	-	R0	-	R0	-	R0	10 km pipeline	R4 400 000	WSIG	950397 029501	Compliant Pressure test results	
ENGS 1.2	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Construction of Brakfontein reservoir	All	Date by which services providers for the construction for Brakfontein reservoir is appointed	Date	Quarter 2			R0	30-Nov-2019	R5 000 000	-	R0	-	R0	30-Nov-2019	R12 000 000	WSIG	950397 069501	Appointment letters and site establishment report	
ENGS 1.3				All	Percentage Construction of Brakfontein reservoir	Percentage	Quarter 4	10%	-	R0	-	R0	30%	R7 000 000	40%						Quarterly project report	
ENGS 1.4	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Goedehoop bulk water and sanitation	2	WATER USER LICENCE of Goedehoop bulk water and sanitation approval	Date	Annually	-		R0	30 October 2019	R0	-	R0	-	R0	30 October 2019	R15 000 000	MIG	950496 289501	WULA application and DWS responses	
ENGS 1.5	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district			Date by which services providers for Goedehoop bulk water and sanitation (WWTP)	Date	Quarter 2	-		R0	30 November 2019	R1 000 000	-	R0	-	R0	-					Appointment letters and site establishment report, Delivery notes for pipes
ENGS 1.6	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district			Percentage construction of Goedehoop bulk water and sanitation (WWTP)	Percentage	Quarter 3 & 4	0%	-	R0	-	R0	-	R10 000 000	40%	R15 000 000	40% - Construction of Goedehoop by 30 June 2020					Quarterly project report
ENGS 1.7	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Danrhauwer Housing Development Bulk Water and Sanitation	2	% of Danrhauwer Housing Development Bulk Water and Sanitation project completed	Percentage	Annually	0%	0%	-	10%	R300 000	10%	R700 000	30%	R7 000 000	50%	MIG	950195 939501	Design report and Tender document		
ENGS 1.8			Buffalo Flats Water Supply Scheme Phase 3B (4 yr project 2017 - 2020)	3	Kilometers of pipelines laid	KMs	Quarter 4	28km	10 km pipeline	R4 400 000	-	R0	10 km pipeline	R0	10 km pipeline	R14 039 000	10 km pipeline	R14 039 000	MIG	950395 299501	Compliant Pressure test results on section pipe lengths	
ENGS 1.9	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Emergency Water Supply to Ramaphosa, Hilltop and Skobharen	3	Date by which service providers for implementation of the WSG recovery Plan through implementation of the Emergency water supply project to Ramaphosa, Hilltop and Skobharen are appointed	Date	Quarter 1	None	30-Sep-2019	R10 000 000	-	R0	-	R0	-	R0	-	R15 000 000	WSIG	950395 799501	Appointment letters and site establishment report, Delivery notes for pipes	

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Finding		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.		
ENG 1.10	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Emergency Water Supply to Ramaphosa, Hiltop and Skobhareni	3	Kilometers of pipe implementation of the WSIG recovery Plan through implementation of the Emergency water supply project to Ramaphosa, Hiltop and Skobhareni	KMs	Annually	0	683km	R260 800	683km	R800 000	683km	R0	10 km pipeline	R15 000 000	10 km pipeline	WSIG	950395 799501	Appointment letters and site establishment report , Delivery notes for pipes		
ENG 1.11	To assist Local Municipalities within the District with Rural roads assessment	To assist Local Municipalities within the District with Rural roads assessment	Rural roads asset management system (3 yr project 2017 - 2019)	All	Kilometers of rural road constructed: Assessment of 2080 km of the total 2732km of rural roads	KMs	Quarterly	950km	683km	R260 800	683km	R800 000	683km	R0	683km	R2 337 000	2732km	DoT	010238 620000	GIS Print Outs, Assessments reports produced from the gadgets used for assessments inclusive of Photographs		
KPA 2: Municipal Institutional Development & Transformation = 10%																						
ENG 2.1	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	To ensure progressive compliance with institutional and governance requirements.	Capital Programme Funding Applications		Number of Business Plans submitted at FUNDERS	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	Business Plan	
ENG 2.2			Submission of report at the Engineering Services IGR structures	Number of reports submitted at the ENGS IGR structures	Number	Quarterly	1	1	R0	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	IGR report
ENG 2.3			MIG PMU Top Slice - Administration	%age of MIG spent	Percentage	Quarterly	35%	20%	300 000	40%	600 000	70%	2 100 000	100%	R3 000 000	100%	R3 000 000	100%	MIG	950396 279501	MIG monthly report to CoGta	

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
KPA 3: Local Economic Development = 10%																					
ENGS 3.1	Application of labour intensive construction methods in construction projects	To promote public participation through stakeholder mobilization	Job creation through the implementation of Capital Projects & Expanded Public Works Programme(EPWP Incentive Programme)	All	Number of job created through the implementation of Capital Projects & Expanded Public Works Programme(EPWP Incentive Programme)	Number	Quarterly	294	92	R346 750	67	R346 750	67	R346 750	66	R1 387 000/292		R1 387 000	DPW	0102038 650000	Monthly EPWP reports
KPA 4: Municipal Financial Viability and Management = 10%																					
ENGS 4.1	Manage the department within the budgetary and policy framework of the municipality	Coordination and Implementation of the Financial Recovery Plan	Submission of Monthly Capital and Operational expenditure report at the Engineering Services Portfolio Committee		%Expenditure for Capital per project and Operational Budget per vole	Percentage	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0			Monthly expenditure reports from BTO, Analysed by Engineering services signed by MM, Director and PMU Assistant Director
ENGS 4.2	To achieve effective financial management		Submission of Monthly MIG and WSG Capital expenditure reports to CoGa and DWS		Number of monthly reports on Compliance in submitting Monthly MIG and WSG reports to CoGa and DWS	Number	Monthly	0	2	R0	2	R0	2	R0	2	R0	8	R0			Signed Monthly reports
KPA 5: Good Governance & Public Participation = 10%																					
ENGS 5.1	To promote public participation through effective consultation	To ensure progressive compliance with institutional and governance requirements.	Water and Sanitation awareness campaigns	All	Number of water and Sanitation awareness campaigns at Ennedageng LM and Dannhauser LM	Number	Quarter 1 & 4	2	1	R20 000.0		R0			1	R31 560.2		R31 560	ADM	033144 950000	Completed reports
ENGS 5.2			Customer Care Management	All	Percentage of complaints received and responded within turn around-time	Percentage	Monthly	80%	80% within 48 hours	R130 000	80% within 48 hours	R367 000	80% within 48 hours		80% within 48 hours	R1 387 000	80% within 48 hours	R1 387 000	ADM	0102038 970000	Register of complaints, Complaints reports
ENGS 5.3			Resolution of Complaints received	All	Number of reports on Resolution of Complaints received from the Call Centre submitted to Council	Number	Monthly	75%	75%	R0	75%	R0	75%	R0	75%	R0	75%	R0			Completed reports
ENGS 5.4	Implementation of all water and sanitation projects within the available budget		Compliance to acceptable drinking water quality standards	All	Number of drinking water samples performed	Number	Quarterly	168	208	R34 190	208	R34 190	208	R34 190	208	R138 760	832	R138 760	ADM	0331296 910000	Lab Results, Invoices/proof of lab payment for testing
ENGS 5.5			Compliance to acceptable waste water quality standards	All	Number of waste water samples performed	Number	Quarterly	72	98		98		98		98		98				Lab Results
KPA 6: Spatial Planning and Environmental Management = 0%																					

ENGINEERING SERVICES - TECHNICAL INDICATOR DESCRIPTIONS 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		New Indicator (Yes/No)	Output Key Performance Indicator	Key Performance Indicators Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
KPA 1: Basic Service Delivery														
ENG 1.1	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Buffalo Flats Water Supply Scheme Phase 4 (in-fills)	2,9&10	Revised	Kilometers of pipelines laid	Total KMs of pipeline layed to deliver water to designated communities	To ensure transportation of bulk water from Water treatment plant to the designated community	Total KMs constructed/layed and tested	Cumulative	Quarterly	KMs of pipes layed to be pressuar tested.	Rainfall days	Consultant Site progress report
ENG 1.2			Construction of Brakfontein reservoir	All	Revised	Date by which services providers for the construction for Brakfontein reservoir is appointed	To ensure the construction of the Brakfontein reservoir by 2019/20 FY	Not applicable	Non Cumulative	Quarter 1	Appointment of service providers	Response for other Organs of the state	Engineers report	
ENG 1.3				All	Revised	Percentage Construction of Brakfontein reservoir	To ensure the construction of the Brakfontein reservoir by 2019/20 FY	% of work done versus BOQ	Cumulative	Quarter 4	40% Construction	Rainfall days	Engineers report	
ENG 1.4			Goedehoop bulk water and sanitation	2	Revised	WATER USER LICENCE of Goedehoop bulk water and sanitation completed	To provide water and sanitation services to the communities of Emadlangeni municipality	Submission of WULA application to relevant DWS	Cumulative	Annually	Approval of the WULA application	DWS response	Engineers report	
ENG 1.5					Revised	Percentage Construction of Goedehoop WWTP	To ensure the construction of the Goedehoop WWTP by 2019/20 FY	% of work done versus BOQ	Cumulative	Quarter 4	40% Construction	Rainfall days	Engineers report	
ENG 1.6			Dannhauser Housing Development Bulk Water and Sanitation	2	Revised	% of Dannhauser Housing Development Bulk Water and Sanitation project completed	To provide water and sanitation services to the communities of Dannhauser municipality municipalities	Each construction activity be identified as a percentage of the project	Cumulative	Annually	KMs of pipes layed and pressure tested.	Rainfall days	Engineers report	
ENG 1.7			Buffalo Flats Water Supply Scheme Phase 3B (4 yr project 2017 - 2020)	3	Revised	Kilometers of pipelines laid	To ensure transportation of bulk water from Water treatment plant to the designated community	Total KMs constructed/layed and tested	Cumulative	Quarter 4	KMs of pipes layed to be pressurer tested.	Rainfall days	Consultant Site progress report	
ENG 1.8			Emergency Water Supply to Ramaphosa, Hllop and Skobhareni	3	Revised	Implementation of the WSG recovery Plan through implementation of the Emergency water supply project to Ramaphosa, Hllop and Skobhareni	To ensure 100% expenditure of the project for the supply of pipes to be used in the2019/20 FY	% of Budget spend and delivery of pipes on site	Cumulative	Annually	Securing of Pipe supply contract through section 32 of the Supply chain regulation	Rainfall days	Project report	
			Emergency Water Supply to Ramaphosa, Hllop and Skobhareni		Revised	Kilometers of pipelines laid	10km pipeline laid	Kilometers of pipelines laid	Cumulative	Quarter 3	KMs of pipes layed to be pressurer tested.	Rainfall days	Consultant Site progress report	
ENG 1.9	To assist Local Municipalities within the District with Rural roads assessment	To assist Local Municipalities within the District with Rural roads assessment	Rural roads asset management system (3 yr project 2017 - 2019)	All	Revised	Kilometers of rural road constructed: Assessment of 2080 km of the total 2732km of rural roads	Total KMs of rural roads assessed for proper rural roads asset management	To ensure that local municipalities have correct and updated rural roads asset management system	Km s of roads physically assessed	Quarterly	KMs of rural roads assessed and capture for the Rural roads asset management system	Breakdown of Tablets for data capturing	Monthly reports	

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		New Indicator (Yes/No)	(Key Performance Indicator) Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Detailed Performance	Data Limitations	Data Source / Collection of Data	
			Name	Location (Ward No. / Institutional)										
KPA 2: Municipal Institutional Development & Transformation														
ENG 2.1	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	To ensure progressive compliance with institutional and governance requirements.	Capital Programme Funding Applications		Revised	Business Plans to source funding for Capital program investment to ensure that Engineering services are developed to render service delivery	To ensure that ADM has Capital Funds to develop water and sanitation infrastructure	Number of Business plans submitted to Funders	Cumulative	Quarterly	1 BP to be submitted per quarter to funders	None	Business Plan	
ENG 2.2			Submission of report at the Engineering Services IGR structures		Revised			Number of reports submitted at the ENGS IGR structures	Number of ADM Reports submitted to IGR	Cumulative	Quarterly	1 report to be submitted per quarter to IGR	none	IGR reports
ENG 2.3			MIG PMU Top Slice - Administration		Revised			%age of MIG spent	Cummulative % of MIG top slice spent	Cumulative	Quarterly	Monthly reports to be submitted to CoGta	none	CoGta Monthly reports
KPA 3: Local Economic Development														
ENG 3.1	Application of labour intensive construction methods in construction projects	To promote public participation through stakeholder mobilization	Job creation through the implementation of Capital Projects & Expanded Public Works Programme (EPWP Incentive Programme)	All	Revised	Reducing poverty through job creation and training at rural settlements	To ensure that Local community benefits for the capital projects in form of Training and employment , to ensure EPWP grant is utilised as required for creation of jobs and opportunities within the District	Number of job opportunities created	Cumulative	Quarterly	Number of job and training opportunities created	Public unrest	EPWP reports to CoGta/DWS/EPWP national office	
KPA 4: Municipal Financial Viability and Management														
ENG 4.1	Manage the department within the budgetary and policy framework of the municipality	Coordination and Implementation of the Financial Recovery Plan	Submission of Monthly Capital and Operational expenditure report at the Engineering Services Portfolio Committee		Revised	Progress of Capital and operational Budget expenditure versus Planned Budget expenditure	To ensure sound Financial Management by Engineering services through Planned Expenditure vs Approved Budget	% expenditure	Cumulative	Monthly	Actual expenditure to be equal or more than Planned expenditure	Unpaid invoices	Monthly reports	
ENG 4.2	To achieve effective financial management		Submission of Monthly MIG and WSIG Capital expenditure reports to CoGta and DWS		Revised	MIG and WSIG Monthly Expenditure reporting	To ensure compliance with conditions to MIG and WSIG grants in terms of grant expenditure	% of Grant spent per month and reported to CoGta and DWS	Cumulative	Monthly	Compliance in submitting monthly reports timely to DWS and CoGta	Connectivity and postal delivery delays	Monthly reports	

KPI No.	DP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
KPA 5: Good Governance & Public Participation														
ENG 5.1	To promote public participation through effective consultation	To ensure progressive compliance with institutional and governance requirements.	Water and Sanitation awareness campaigns	All	2 water and Sanitation awareness campaigns at Enadlangeni LM and Danthausen LM	Revised	Number of awareness programmes/campaigns rolled out to the public on water and sanitation	To ensure public is aware of Water and sanitation services importance	number of Awareness campaigns done per annum	Cumulative	Annually	Customers to be aware about how to use water and sanitation services offered by the DM	Rainfall days	Awareness reports/News letters/newspapers
ENG 5.2			Customer Care Management	All	% of complaints received and responded within turn around time	Revised	Customer satisfaction through good turn around time on queries reported	To ensure Customer satisfaction	number of customer queries addressed versus number of queries received	Cumulative	Monthly	All customer queries are resolved efficiently and effectively	System Licences	System print outs
ENG 5.3			Resolution of Complaints received	All	Number of reports on Resolution of Complaints received from the Call Centre submitted to Council	Revised	Number of queries resolved on a given time	To ensure effective , efficient and repair of water and sanitation infrastructure	Number of queries resolved versus number of queries received	Cumulative	Monthly	Queries are resolved efficiently and effectively	System Licences	System print outs
ENG 5.4			Compliance to acceptable drinking water quality standards	All	Number of drinking water samples performed	Revised	Number of samples that comply with regulations (SANS 241)	To ensure safe water supply to prevent outbreaks of waterborne diseases	Total number of water samples taken	Cumulative	Quarterly	All samples to be compliant	Breakdown of vehicles	Laboratory results
ENG 5.5			Compliance to acceptable waste water quality standards	All	Number of waste water samples performed	Revised	Credibility of wastewater sampling and analysis;	To ensure safe wastewater water effluent discharged to prevent outbreaks of waterborne diseases	Total number of water samples taken	Cumulative	Quarterly	All samples to be compliant	Breakdown of vehicles	Laboratory results
KPA 6: Spatial Planning and Environmental Management														

COMMUNITY SERVICES

COMMUNITY SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TEMPLATE 2019/2020

KP No.	DP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)		Performance Target
KPA 1: Basic Service Delivery = 40%																						
COMS 1.1	To promote the development of a safe and health environment in line with relevant legislation	Enforce and implement MHS policies and regulations	Water Quality Control	District-wide	Number of water samples taken and analysed	Number	Quarterly	120	20	R6 575	20	R6 575	20	R6 575	20	R6 575	80	R26 300	ADM	0101/ 3913	Lab Results	
COMS 1.2			Food Control	District-wide	Number of food samples taken and analysed	Number	Quarterly	40	10	R0	10	R0	10	R0	10	R0	40	R0	-	-	Lab Results	
COMS 1.3			Surveillance of Premises	District-wide	Number of Audit/Inspection reports produced	Number	Quarterly	120	24	R0	24	R0	24	R0	24	R0	96	R0	-	-	Audit/ Inspection reports	
COMS 1.4			Disease Control	District-wide	Number of health education sessions presented to schools	Number	Quarterly	4	1	R21 040	1	R21 040	1	R21 040	1	R21 040	4	R21 040	R84 160	ADM	0101/ 3910	Attendance registers, photos, Report
COMS 1.5	To promote the development of a safe and health environment in line with relevant legislation	To enforce and implement DM policies and regulations	Compile and consolidate DM Contingency Plans: Summer and Winter Contingency	District-wide	Date of submission of Summer Contingency Plan to Council and CoGTA	Date	Quarter 2	1	-	R0	30-Nov-2019	R0	0	R0	0	R0	30-Nov-2019	R0	-	-	Summer Contingency Plan, Council Resolution, Proof of submission to CoGTA	
COMS 1.6	To promote the development of a safe and health environment in line with relevant legislation	To enforce and implement DM policies and regulations	Compile and consolidate DM Contingency Plans: Summer and Winter Contingency	District-wide	Date of submission of Winter Contingency Plan to Council and CoGTA	Date	Quarter 4	1	-	R0	-	R0	-	R0	30-Apr-2020	R0	30-Apr-2020	R0	N/A	N/A	Contingency Plan, Council Resolution, Proof of submission to CoGTA	
COMS 1.7	To promote the development of a safe and health environment in line with relevant legislation	To addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts	Disaster Prevention	District -wide	Number of lightning conductors installed	Number	Quarter 2	9	-	R0	14	R300 000	-	R0	-	R0	14	R300 000	ADM	0104/ 3715/ 0000	Requisition, Invoice	
COMS 1.8	To promote the development of a safe and health environment in line with relevant legislation			District -wide	Number of firebreak conducted	Number	Quarter 3	3	-	R0	-	R0	3	R300 000	-	R0	3	R0	ADM		Requisition, Invoice	
COMS 1.9	Promote the culture of risk avoidance among stakeholders by capacitating role player through promoting education, training and public awareness programmes	To encourage the broad-based culture of risk avoidance by promoting education, training and awareness campaigns	Disaster Awareness Campaigns	District -wide	Number of awareness campaigns conducted	Number	Quarterly	8	2	R0	1	R0	1	R0	2	R0	6	R0	-	-	Attendance registers, Photos, Awareness campaign reports	
COMS 1.10			Disaster Management Capacity Building	District -wide	Number of disaster management workshops conducted	Number	Quarter 2	1	-	R0	1	R30 000	-	R0	-	R0	1	R30 000	ADM	0104/ 3686/ 0000	Notice, Attendance register, Requisition, Invoice and Report	

KPI No.	Key Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicators	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
COMS 1.11	Ensure effective and appropriate disaster response and recovery	To implement immediate integrated and appropriate response and relief measures when significant event or disaster occur or are threatening to occur	Relief Intervention	District -wide	Percentage of incidents responded to within turnaround time	Percentage	Quarterly	01-Oct	100% within 48 hours	R0	100% within 48 hours	R263 000	100% within 48 hours	R0	100% within 48 hours	R0	100% within 48 hours	R263 000	ADM	0104/3888/0000	Requisition, invoice
KPA 2: Municipal Institutional Development & Transformation = 10%																					
COM 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business plan and streamline business processes to meet with all statutory requirements	Compile one BP of the department	Institutional	Date of submission of the BP to Portfolio Committee	Date	Quarter 1	1	31-Jul-2019	R0	N/A	R0	N/A	R0	N/A	R0	31-Jul-2019	R0	-	-	Complete Business Plan; PoCo Minutes
COM 2.2	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business plan and streamline business processes to meet with all statutory requirements	Compile a quarterly progress report to MM by the 20th of the new quarter	Institutional	Number of Progress reports submitted to MM	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	Departmental Progress Report; Proof of submission to MM
COM 2.3	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business plan and streamline business processes to meet with all statutory requirements	SDBIP Progress Report submitted to Portfolio Committee	Institutional	Number of SDBIP Progress Reports submitted to PoCo	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	Departmental SDBIP Report; PoCo Minutes

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Total No.	
KPA 3: Local Economic Development Weighting = 10%																					
COMS 3.1	To facilitate, encourage and support the development of an enabling environment for LED	Create an enabling environment for job creation.	Employ 35 Community Care Givers.	Identified wards	Number of Community Care Givers employed	Number	Monthly	6	35 CCGs	R399 000	-	R0	-	R0	-	R0	35 CCGs	R399 000	EPWP/ Public Works	9503/ 9399/ 9501	Appointment contracts, Monthly Reports, attendance registers
KPA 4: Municipal Financial Viability and Management = 7%																					
COMS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	Percentage	Quarterly	4	25%	R0	50%	R0	75%	R0	100%	R0	100%	R0	ADM	0100/ 3646/ 3642/ 0100/ 3659/ 0112	Narrative expenditure reports, submitted invoices.
KPA 5: Good Governance & Public Participation = 35%																					
COMS 5.1	Striving for an HIV and Aids Free Generation	Implementation of OSS programmes	Coordinating HIV/AIDS awareness and intervention programmes	District-wide	Number of District AIDS Council meetings held	Number	Quarterly	3	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	notice, agenda, attendance registers, minutes
COMS 5.2	Striving for an HIV and Aids Free Generation	Implementation of OSS programmes	Coordinating HIV/AIDS awareness and intervention programmes	District-wide	Number of HIV/AIDS programmes held	Number	Quarter 1, 2 & 4	3	1	R29 500	1	R30 000	-	R0	1	R0	3	R59 500	ADM	0100/ 3646/ 0000	report of the programmes, invoices
COMS 5.3	To ensure Sports Development in the District	Implementation of OSS programmes	Youth developed in Sports and free from drugs	District-wide	Date of participation in the SALGA Games	Date	Quarter 2	2	-	R0	31-Dec-2019	R1 200 000	-	R0	-	R0	31-Dec-2019	R1 200 000	ADM	0100/ 3773/ 0000	notices, agenda, invoices, SALGA/ZN results and close-
COMS 5.4	Youth Development and Empowerment	Facilitate the promotion of different sports codes.	Youth empowerment structures established in line with Provincial and National policy guidelines	District-wide	Date by which the Youth Council is established	Date	Quarter 4	0	-	R0	-	R0	-	R0	31-May-2020	R0	31-May-2020	R0	-	-	Signed Terms of Reference
COMS 5.5	Youth Development and Empowerment	Facilitate the promotion of different sports codes.	Development of Rural Horse Riding and Youth Performing Arts	District-wide	Number of youth development programmes held	Number	Quarter 1 & 4	2	1 - Horse feeds and Jockey's attire	R60 000	-	R0	-	R0	1 - Youth Cultural Festival	R222 056	2 - Horse feeds and Jockey's attire & Youth Cultural Festival	R282 056	ADM	0100/ 3622/ 0000 & 0100/ 3659/ 0000	attendance registers and minutes, notice, agenda, report of the programmes, invoices
COMS 5.6	To achieve sound governance, management administration and equity within the ADM in line with Local Government Guidelines	Implementation of OSS programmes	Implementation of Cultural and Heritage programmes (Siyaya eMhlangeni, Umkhosi woMhlanga, Youth Cultural Festival)	District-wide	Number of cultural and heritage programmes implemented	Number	Quarter 1, 2 & 4	1	2 - Siyaya eMhlangeni & Umkhosi woMhlanga	R100 000	-	R0	-	R0	1 - Youth Cultural Festiva	R65 000	3 - Siyaya eMhlangeni & Umkhosi woMhlanga & Youth Cultural Festival	R165 000	ADM	0100/ 3659/ 0000	Requisitions, Invoices

KPI No.	IDP Strategic Objective	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
COMS 5.7	To ensure social cohesion and gender equity within Amajuba District		Two gender equity and empowerment programmes	District-wide	Number of gender equity programmes held	Number	Quarter 1	2	3	R51 548	-	R0	-	R0	-	R0	3	R51 548	ADM	0100/3650/0000	Planning meeting notice, agenda, attendance register, minutes, Requisitions, Invoices
COMS 5.8	Ensure and promote human rights and human dignity for all district citizens	Facilitate programs that promote rights of women, men, senior citizens, children and the disabled,	District/Provincial and National Golden games and Parliament	District-wide	Number of senior citizens programmes conducted	Number	Quarter 1 & 2	3	2	R90 000	1	R9 414	-	R0	-	R0	3	R99 414	ADM	0100/3639/0000	Planning meeting notice, agenda, attendance register, minutes, Requisitions, Invoices
COMS 5.9	Ensure and promote human rights and human dignity for all disabled district citizens		District and Provincial Disability Games and Parliament	District-wide	Number of programmes for disabled citizens held	Number	Quarter 1 & 2	2	1	R90 000	1	R10 000	-	R0	-	R0	2	R100 000	ADM	0100/3642/0000	Planning meeting notice, agenda, attendance register, minutes, Requisitions, Invoices
COMS 5.10	Promote and preserve Children's rights and Child Protection within the district.	Implementation Operation Sukuma Sakhe	Child Protection and awareness campaign and Children's Parliament	District-wide	Number of children programmes held	Number	Quarter 4	2	-	R0	-	R0	N/A	R0	1	R42 080	1	R42 080	ADM	0100/3772/0000	Planning meeting notice, agenda, attendance register, minutes, Requisitions, Invoices
COMS 5.11	Accelerating Service Delivery to Semi-Urban and Rural Communities	Monitoring the functionality of the Thusong Service Centre	Ability of a One Stop service Centre to provide an enabling environment for Service Providers to provide services	13 ADM Wards	Number of Thusong Service Centre reports	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R5 000	4	R5 000	ADM	0200/3658/0000	Thusong Centre Reports
COMS 5.12	Establish integrated institutional capacity within the municipal sphere to enable the effective implementation of disaster risk management policy and legislation		Disaster Management Practitioners Forum	District and Local disaster practitioners	Number of Disaster Management Practitioners Forum held	Number	Monthly (excl. Dec & Jan)	10	3	R0	2	R0	2	R0	3	R0	10	R0	None	None	Notice, attendance register and minutes
COMS 5.13		Establish and maintain fully functional Disaster Management services	District co-ordinating forum for fire	District and Local disaster practitioners	Number of District co-ordinating forum for fire held	Number	Quarter 4	1	-	R0	-	R0	-	R0	1	R0	1	R0	None	None	Notice, agenda, attendance register and minutes
COMS 5.14			District Disaster Management Advisory Forum	District and Local disaster practitioners	Number of District Disaster Management Advisory Forum held	Number	Quarterly	4 meetings	1	R0	1	R0	1	R0	1	R0	4	R0	None	None	Notice, agenda, attendance register and minutes
COMS 5.15	To ensure progressive compliance with institutional and governance requirements by 2020	To improve the functionality of IGR for ADM, its family of municipalities and relevant Sector Departments	District Area Community Services Meetings	District-wide	Number of District Area Community Services Meetings held	Number	Quarterly	4 meetings	1	R0	1	R0	1	R0	1	R0	4	R0	None	None	Notice, Agenda, Attendance Register, Minutes of Meeting
KPA 6: Spatial Planning and Environment Management = 0%																					

COMMUNITY SERVICES - TECHNICAL INDICATOR DESCRIPTIONS 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
KPA 1: Basic Service Delivery														
COMS 1.1	To promote the development of a safe and health environment in line relevant legislation	Enforce and implement MHS policies and regulations	Water Quality Control	District-wide	Number of water samples taken and analysed	No	Number of water samples taken and analysed per quarter	Track the number of samples taken and to ensure suitability for human consumption	Counting the number of water samples taken	Cumulative	Quarterly	Samples taken must be compliant for human consumption	No specific limitations	Own data collection
COMS 1.2			Food Control	District-wide	Number of food samples taken and analysed	No	Number of food samples taken and analysed per quarter	Track the number of samples taken and to ensure suitability for human consumption	Counting the number of food samples taken	Cumulative	Quarterly	Samples taken must be compliant for human consumption	No specific limitations	Own data collection
COMS 1.3			Surveillance of Premises	District-wide	Number of Audit/Inspection reports produced	No	Number of Audit/Inspection reports produced per quarter	To conduct health inspections in premises to ensure compliance with health standards	Counting the number of health inspections conducted	Cumulative	Quarterly	Premises inspected must be compliant with health standards	No specific limitations	Own data collection
COMS 1.4			Disease Control	District-wide	Number of health education sessions presented to schools	No	Number of health education sessions presented to schools	To conduct health education to communities to prevent outbreaks of diseases	Counting the number of health education sessions conducted	Cumulative	Quarterly	Prevention of outbreaks of diseases	No specific limitations	Own data collection
COMS 1.5	To promote the development of a safe and health environment in line relevant legislation	To enforce and implement DM policies and regulations	Compile and consolidate DM Contingency Plans: Summer and Winter Contingency	District-wide	Date of submission of Summer Contingency Plan to Council and CoGTA	No	Summer Contingency Plan	To prevent and mitigate any possible disaster incidents that may occur.	Number of a Plan compiled	Non-cumulative	Quarter 2	District that is safe from possible disaster incidents	None	Data from GIS, local municipalities and SAWS
COMS 1.6	To promote the development of a safe and health environment in line relevant legislation	To enforce and implement DM policies and regulations	Compile and consolidate DM Contingency Plans: Summer and Winter Contingency	District-wide	Date of submission of Winter Contingency Plan to Council and CoGTA	No	Winter Contingency Plan	To prevent and mitigate any possible disaster incidents that may occur.	Number of Plan	Non-cumulative	Quarter 4	District that is safe from possible disaster incidents	none	Data from GIS, local municipalities and SAWS
COMS 1.7	To promote the development of a safe and health environment in line relevant legislation	To addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts	Disaster Prevention	District -wide	Number of lightning conductors installed	No	No of procured conductors	To reduce the disaster risk specifically refers to the likelihood of harm or loss due to Lightning incidents and to save lives and property	Number of installed conductors	Non-cumulative	Quarter 2	Reduced lightning incidents in the District	None	Situational reporting system
COMS 1.8	To promote the development of a safe and health environment in line relevant legislation			District -wide	Number of firebreak conducted	No	Creation of firebreaks and maintenance of fire equipment	To mitigate against rural way veld fires	Number of areas have created	Cumulative	Quarter 3	To reduce against veld fire incidents	Proned areas	Own data
COMS 1.9	Promote the culture of risk avoidance among stakeholders by capacitating role player through integrated education, training and public awareness programmes	To encourage the broad-based culture of risk avoidance by promoting education, training and awareness campaigns	Disaster Awareness Campaigns	District -wide	Number of awareness campaigns conducted	No	To describe the development of an integrated public awareness strategy and the promotion of risk avoidance behaviour	To create disaster resilient community in our district	Number of awareness campaigns conducted among the community of the district	Cumulative	Quarterly	To create disaster resilient community in our district	No specific limitation	Research historical data disasters
COMS 1.10			Disaster Management Capacity Building	District -wide	Number of disaster management workshops conducted	No	To educate and create disaster resilient community	To ensure understanding of disaster management to all role players	Number of workshop conducted	None cumulative	Quarter 2	To ensure understanding of disaster management to all role players		

KPI No.	IDP Strategic Objective	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
COMS 1.11	Ensure effective and appropriate disaster response and recovery	To implement immediate integrated and appropriate response and relief measures when significant event or disaster occur or are threatening to occur	Relief Intervention	District -wide	Percentage of incidents reported and responded to within turnaround time	No	To address the key requirements that will ensure the planning for disaster response and recovery as well as for rehabilitation and reconstruction achieves	to ensure swift response and rehabilitation to the affected	Percentage = (Total number of incidents reported and responded to within turnaround time / Total number of incidents reported) * 100	Cumulative	Quarterly	To assist the poor affected families	No specific limitation	Situational reporting system
KPA 2: Municipal Institutional Development & Transformation														
COM 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business plan and streamline business processes to meet with all statutory requirements	Compile one BP of the department	Institutional	Date of submission of the BP to Portfolio Committee	No	Business Plan	To ensure a planned work schedule of the Department	Listing of all projects/activities to be undertaken by Department	Non-cumulative	Quarter 1	Follow a planned Programme Of Action to maximize service delivery.	No specific limitations	Own data collection
COM 2.2	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business plan and streamline business processes to meet with all statutory requirements	Compile a quarterly progress report to MM by the 20th of the new quarter	Institutional	Number of Progress reports submitted to MM	No	Departmental Progress Report	To ensure accountability and ensuring that planned programmes are done	Simple Count	Cumulative	Quarterly	Assurance that planned programmes are done as per plan.	None	Own data collection
COM 2.3	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business plan and streamline business processes to meet with all statutory requirements	SDBIP Progress Report submitted to Portfolio Committee	Institutional	Number of SDBIP Progress Reports submitted to PoCo	No	SDBIP Progress Report	To ensure accountability and ensuring that planned programmes are implemented	Simple Count	Cumulative	Monthly	Accountability to oversight committee and to public.	None	Own data collection

KPI No.	IDP Strategic Objectives	Strategies	Programme /Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose/Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source/ Collection of Data
KPA 3: Local Economic Development Weighting														
COMS 3.1	To facilitate, encourage and support the development of an enabling environment for LED	Create an enabling environment for job creation.	Employ 35 Community Care Givers.	Identified wards	Number of Community Care Givers employed	No	Monthly reports reflecting the number of CCGs contracted	Training community on social ills, referrals to relevant departments, household profiling, advocacy on HIV/AIDS prevention Strategies.	Creating awareness and implementing prevention programmes on HIV/AIDS related issues and other social ills	Cumulative	Monthly	100% CCGs recruited, reduction in new infections and social ills.	Resignation of recruited CCGs.	Payroll sheets, monthly narrative, CCG time sheets
KPA 4: Municipal Financial Viability and Management 5%														
COMS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	No	Quarterly reports	Ensure correct Departmental spending as per plan.	Percentage of expenditure per vote number.	Cumulative	Quarterly	Correct budget spending to improve service delivery.	Late submission of invoices and late payments of some invoices thus not reconciliations with BTO	Submitted invoices and BTO computer print outs.
KPA 5: Good Governance & Public Participation														
COMS 5.1	Striving for an HIV and Aids Free Generation	Implementation of OSS programmes	Coordinating HIV/AIDS awareness and intervention programmes	District-wide	Number of DAC meetings held	No	DAC meetings and intervention programmes	District's ability to coordinate and facilitate meetings	Simple Count	Cumulative	Quarterly	District's ability to coordinate and facilitate meetings	Quorum and budget	notice, agenda, attendance registers, minutes
COMS 5.2	Striving for an HIV and Aids Free Generation		Coordinating HIV/AIDS awareness and intervention programmes	District-wide	Number of HIV/AIDS programmes held	No	DAC meetings and intervention programmes	District's ability to coordinate and facilitate meetings	Simple Count	Cumulative	Quarter 1, 2 & 4	District's ability to coordinate and facilitate meetings	Quorum and budget	report of the programmes, invoices
COMS 5.3	To ensure Sports Development in the District		Youth developed in Sports and free from drugs	District-wide	Date of participation in the SALGA	No	SALGA games 2019	Successful participation in the 2019 SALGA/KZN games and sports development	Simple Count	Non-cumulative	Quarter 1 & 2	Developed youth in sports	Budget	Own data SALGA KZN Results
COMS 5.4	Youth Development and Empowerment	Facilitate the promotion of different sports codes.	Youth empowerment structures established in line with Provincial and National policy guidelines	District-wide	Date by which the Youth Council is established	No	Youth Council established	Having skilled and empowered Youth	Number of programmes held	Non-cumulative	Quarter 4	Skilled youth in entrepreneurship and moral regeneration.	Budget	Data base of participants in Youth Council and draft programme of action
COMS 5.5	Youth Development and Empowerment	Facilitate the promotion of different sports codes.	Development of Rural Horse Riding and Youth Performing Arts	District-wide	Number of youth development programmes held	No	Rural Horse Riding, Youth Cultural Festival.	Having skilled and empowered Youth / Community Sports Development and competitions	Simple Count	Non-cumulative	Quarter 1 & 4	District's ability to coordinate programme delivery to the targeted population	Budget	Data base of participants in Youth Council and draft programme of action

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
COMS 5.6	To achieve sound governance, management administration and equity within the ADM in line with Local Government Guidelines	Implementation of OSS programmes	Implementation of Cultural and Heritage programmes (Siyaya eMhlangeni, Umkhosi woMhlanga)	District-wide	Number of cultural and heritage programmes implemented	No	Co-ordination of cultural and heritage programmes	Ensure that maidens are encouraged to abstain from teen pregnancies thus protecting them	Number of cultural and heritage programmes implemented	Non-cumulative	Quarter 1	District's ability to coordinate heritage and cultural programmes for the maidens	None	Own data
COMS 5.7	To ensure social cohesion and gender equity within Amajuba District		Two gender equity and empowerment programmes	District-wide	Number of gender equity programmes held	No	Co-ordination of Gender Equity programmes	Ability of the district to coordinate socio-economic development moral regeneration programmes for both men and women	Number of gender equity programmes held	Non-cumulative	Quarter 1	District's ability to coordinate programmes to the targeted group	None	Own data
COMS 5.8	Ensure and promote human rights and human dignity for all district citizens	Facilitate programs that promote rights of women, men, senior citizens, children and the disabled.	District Provincial and National Golden games and Parliament	District-wide	Number of senior citizens programmes conducted	No	Co-ordination and support Active Ageing	Comprehensive protection and promotion of rights life skills and active ageing	Number of activities conducted	Non-cumulative	Quarter 1&2	Healthy and active senior citizens	None	Own data
COMS 5.9	Ensure and promote human rights and human dignity for all disabled district citizens		District and Provincial Disability Games and Parliament	District-wide	Number of programmes for disabled citizens held	No	Co-ordinate and support disabled people.	Protect, empower and develop healthy disabled people	Number of programmes held	Non-cumulative	Quarter 1&2	Healthy and empowered disabled people	None	Own data
COMS 5.10	Promote and preserve Children's rights and Child Protection within the district.	Implementation Operation Sukuma Sakhe	Child Protection and awareness campaign and Children's Parliament	District-wide	Number of children programmes held	No	Coordination Children's Protection programmes	Promoting Children's Rights and providing a safe Environment.	Number of programmes held	Non-cumulative	Quarter 4	Protected, healthy and safe children	None	Own data
COMS 5.11	Accelerating Service Delivery to Semi-Urban and Rural Communities	Monitoring the functionality of the Thusong Service Centre	Ability of a One Stop service Centre to provide an enabling environment for Service Providers to provide services	13 ADM Wards	Number of Thusong Service Centre activities conducted	No	Activities Conducted at the Centre	District's ability to coordinate programme delivery to the targeted population	Number of activities	Cumulative	Quarterly	Availing office space for service providers and promotional programmes held	Budget	Own data
COMS 5.12			Disaster Management Practitioners Forum	District and Local disaster practitioners	Number of Disaster Management Practitioners Forum held	No	Is the intergated municipal disaster management practitioner to main stream disaster management activities on monthly basis	Consolidation of information releated to disaster management	Simple Count	Cumulative	Monthly (excl. Dec & Jan)	Uniform approach to all disaster management incident, disasters and disaster activities	None	None
COMS 5.13	Establish integrated institutional capacity within the municipal sphere to enable the effective implementation of disaster risk management policy and legislation	Establish and maintain fully functional Disaster Management services	District co-ordinating forum for fire	District and Local disaster practitioners	Number of District co-ordinating forum for fire held	No	Is the intergrated district fire prevention forum	To strategies with extener stakeholders on means to mitigate fire incidents in the district	Simple Count	Cumulative	Quarter 4	To mitigate the incidents of veld fires	None	None
COMS 5.14			District Disaster Management Advisory Forum	District and Local disaster practitioners	Number of District Disaster Management Advisory Forum held	No	Is to provide a mechanism for relevant role players to consult one another and co-ordinate their activities with regard to disaster risk management issues	Give advice and make recommendation on disaster-related issues and disaster risk management	Simple Count	Cumulative	Quarterly	To make disaster management a important sector in the district due to climate change	None	Own data

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
COMS 5.15	To ensure progressive compliance with institutional and governance requirements by 2020	To improve the functionality of IGR for ADM, its family of municipalities and relevant Sector Departments	District Area Community Services Meetings	District-wide	Number of District Area Community Services Meetings held	No	Meetings held and Resolutions to MMs Forum	Synergy with all stakeholders, improved service delivery.	Counting of meetings held and resolutions to MMs	Cumulative	Quarterly	To enable joint planning to maximize human and financial resources for improved service delivery	None	Own data
KPA 6: Spatial Planning and Environment Management														

OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TEMPLATE 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
KPA 1: Basic Service Delivery = 10%																					
OMM 1.1	High quality infrastructure network	To provide all households with access to basic water services supported by high quality infrastructure	Regulation of the provision of clean and safe potable water and sanitation	Inst.	Number of reports on provision of clean and safe potable water and sanitation submitted to Council	Number	Quarterly	0	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	Water and sanitation quarterly report; Council Resolutions
KPA 2: Municipal Institutional Development & Transformation = 25%																					
OMM 2.1			Section 54/56 managers performance appraisal	Inst.	Number of formal S54/56 managers performance appraisal sessions conducted	Number	Quarterly	4	Conduct 2018/19 quarter 4 S54/56 managers performance appraisal session	R0	Conduct 2018/19 quarter 1 S54/56 managers performance appraisal session	R0	Conduct 2018/19 mid-year S54/56 managers performance appraisal session	R0	Conduct 2018/19 quarter 3 S54/56 managers performance appraisal session	R0	Conduct 4 quarterly performance assessments	R0	-	-	Quarterly performance assessments reports
OMM 2.2			Municipal staff meetings	Inst.	Number of General Staff Meeting held	Number	Quarterly	0	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	Notice, Agenda, Minutes, Attendance register, Resolutions Report
OMM 2.3	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Number of Mscoca Project Steering Committee meeting held	Inst.	Number of Mscoca Project Steering Committee meeting held	Number	Quarterly	None	1	R0	1	R0	1	R0	1	R0	4	R0	-	-	Notice, Agenda, Minutes, Attendance register, Resolutions Report
OMM 2.4			Mscoca Implementation	Inst.	Number of Mscoca Project Implementation Committee meeting held	Number	Quarterly	None	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice, Agenda, Minutes, Attendance register, Resolutions Report

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
KPA 3: Local Economic Development = 10%																					
OMM 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Establishment of LED Agency	Inst.	Date by which District Development Agency (DDA) is established	Date	Quarter 2	None	-	R0	30-Oct-2019	R0	-	R0	30-Oct-2019	R0	OpEx	-	Board members appointment letter and Council Resolution		
KPA 4: Municipal Financial Viability and Management = 20%																					
OMM 4.1					Date by which 2020/2021 Procurement Plan is compiled	Date	Quarter 4	01-Jul-2018	-	R0	-	R0	15-Jun-2020	R0	15-Jun-2020	R0	OpEx	-	Signed 2020/2021 Procurement Plan		
OMM 4.2	To achieve effective Financial Management.	Full compliance with Chapter 11 of the MFMA (SCM)	Effective Supply Chain Management	Inst.	Number of SCM Policy implementation reports submitted to Council	Number	Quarterly	4	1	R0	1	R0	1	R0	4	R0	OpEx	-	Signed SCM policy implementation reports; Council Resolution		
OMM 4.3					Number of SCM contract registers maintained	Number	Monthly	None	3	R0	3	R0	3	R0	12	R0	OpEx	-	Monthly SCM contract registers		
OMM 4.4	To achieve effective Financial Management.	Municipal Financial Recovery Plan	Municipal Financial Recovery Plan	Inst.	Number of reports on the implementation of the Municipal Financial Recovery Plan submitted to Council	Number	Quarterly	None	1	R0	1	R0	1	R0	4	R0	OpEx	-	Municipal Financial Recovery Reports; Council Resolution		
OMM 4.5	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Inst.	Date by which Council approves 2020/2021 Operating & Capital Budget	Date	Quarter 3 & 4	31 March 2019 & 31 May 2019	-	R0	-	R0	31 March 2020	R0	31 March 2020 & 31 May 2019	R0	OpEx	-	Approved Budget, Council Resolution		
KPA 5: Good Governance & Public Participation = 25%																					
OMM 5.1			Establishment of PMS Review	Inst.	Date by which the PMS Policy and Framework Guide 2020/2021 Review is submitted to Council	Date	Quarter 4	2019/2020 PMS Review to be adopted by Council by 30 June 2019	-	R0	-	R0	30 June 2020	R0	30 June 2020	R0	OpEx	-	1) Copy of revised adopted PMS Framework and Policy 2) Council Resolution		
OMM 5.2	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of SDBIP	Inst.	Date by which the SDBIP 2020/21 is submitted to the Mayor	Date	Quarter 4	2019/2020 SDBIP to be approved by Mayor by 28 June 2019	-	R0	-	R0	28 June 2020	R0	28 June 2020	R0	OpEx	-	1) Copy of SDBIP signed by Mayor		

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
OMM 5.3			Draft Annual Report (AR)	Inst.	Date by which Council adopts 2018/2019 Draft AR	Date	Quarter 3	2018/19 Draft AR adopted to Council on 30 Jan 2019	-	R0	-	R0	31 January 2020	R0	-	R0	31 January 2020	R0	OpEx	-	1) Copy of adopted Draft AR 2) Council Resolution
OMM 5.4	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Final Annual Report (AR) and Oversight Report (OR)	Inst.	Date by which Council approves 2018/2019 Final AR and adoption of the OR	Date	Quarter 3	2018/2019 OR adopted and AR approved by Council on 28 Mar 2020	-	R0	-	R0	31 March 2020	R0	-	R0	31 March 2020	R0	OpEx	-	1) Final AR 2) OR from MPAC 3) Council Resolution 4) MPAC Resolution
OMM 5.5	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Number	Quarter 2, 3 & 4	3 IDPRFs	-	R0	1	R8 000	1	R8 000	1	R8 000	3	R24 000	Capital	020137 02/0000	Notice, Agenda, Minutes, Attendance Register
OMM 5.6			IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	Date	Quarter 4	Approved Final IDP 2019/2020	Approved IDP Process and Framework Plan 2020/2021	R11 000	Approved Draft IDP 2020/2021	R5 000	Approved reviewed Final Draft IDP 2020/2021 to Council by 31 May 2020	R18 000	Submit Final Draft IDP 2020/2021 to Council by 31 May 2020	R29 000	Council resolution on adoption of Final Draft IDP review 2019/2020	Capital	020137 02/0000	Notice, Agenda, Minutes, Attendance register, Resolutions Report	
OMM 5.7	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional A Risk Management Committee (RMC)	Inst.	Number of RMC meetings held	Number	Quarterly	4 meetings	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	
OMM 5.8			Development of Risk Register	Inst.	Date by which RMC adopts 2019/2020 Risk register	Date	Quarter 1	No (backlog)	Adoption of 2019/2020 Risk register by RMC by 31 Jul 2019	R0	-	R0	-	R0	-	R0	Adoption of 2019/2020 Risk register by RMC by 31 Jul 2019	R0	OpEx	-	Risk Register, RMC Resolution
OMM 5.9			Development of Fraud and corruption policy & strategy	Inst.	Date by which Council adopts 2019/2019 Fraud and corruption policy & strategy	Date	Quarter 1	No (backlog)	Adoption of 2019/2020 Fraud and corruption policy & strategy by Council by 31 July 2019	R0	-	R0	-	R0	-	R0	Adoption of 2019/2020 Fraud and corruption policy & strategy by Council by 31 July 2019	R0	OpEx	-	2019/2020 Fraud & Corruption Policy, Council Resolution
OMM 5.10			Submission of reports at Audit Committee (AC) meetings	Inst.	Number of quarterly reports submitted at AC meetings	Number	Quarterly	New measure	Submit 1 report at AC meeting	R0	Submit 1 report at AC meeting	R0	Submit 1 report at AC meeting	R0	Submit 1 report at AC meeting	R0	Submit 4 quarterly reports at AC meetings	R0	OpEx	-	4 quarterly reports submitted at AC meetings
OMM 5.11	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional Audit and Performance Management Committee	Inst.	Number of Audit Committee meetings held per quarter	Number	Quarterly	4 meetings	Hold 1 AC meeting	R0	1	R0	1	R0	1	R0	4	R0	ADM	002537 67	Notice, Agenda, Minutes, Attendance register, Resolutions Report

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
OMM 5.12	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Approval of 2019/2020 Risk-Based Internal Audit plan	Inst.	2018/2019 internal audit plan adopted by Audit Committee (AC) by date	Date	Quarter 1	2019/2020 internal audit plan adopted by AC in Sept 2019		Adoption of 2019/2020 Risk-Based Internal Audit plan by AC by 31 July 2018	R0	-	R0	-	R0	Adoption of 2019/2020 Risk-Based Internal Audit plan by AC by 31 July 2019	R0	OpEx	-	Audit Committee 2018/2019 adopted Internal Audit Plan; Minutes and Resolution of AC where Audit Plan was adopted	
OMM 5.13			Implementation of internal audit (IA) plan 2019/2020	Inst.	Percentage implementation of 2018/2019 IA Plan = perform audits/ planned audits as per approved IA Plan	Percentage	Quarterly	2019/2020 IA Plan 50% complete		25%	R0	25%	R0	25%	R0	100% completion of the 2018/2019 Internal Audit Plan	R0	OpEx	-	Quarterly Status Report of Implementation of 2019/2020 Internal Audit Plan	
OMM 5.14			Functional Internal Audit and Risk Officers (IA&RO) Forum	Inst.	Number of Internal Audit and Risk Officers (IA&RO) Forum meetings held	Number	Quarterly	0		1	R0	1	R0	1	R0	4	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register	
OMM 5.15			Approval of Public Participation (PP) Strategy which includes Public Participation Plan for 2019/2020	Inst.	Date by which Council adopts 2019/2020 Public Participation Strategy with Plan	Date	Quarter 1	None		30-Sep-2019	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	-	2019/2020 Public Participation Strategy with Plan; Council resolution	
OMM 5.16	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning		Inst.	Date by which Batho Pele Forum is established	Date	Quarter 1	Backlog since 2014		Establishment of Batho Pele Forum by 31 August 2019	R0	Submission of the Terms of reference and Batho Pele Policy to Council for approval	R0	-	R0	Establishment of Batho Pele Forum by 31 August 2019	R0	OpEx	-	Notice, Agenda, Minutes, Attendance register, Council resolution	
OMM 5.17			Implementation of Batho Pele	Inst.	Number of Batho Pele Forum meetings held	Number	Quarterly	Backlog since 2014		1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice, Agenda, Minutes, Attendance register, Resolutions Report	
OMM 5.18				Inst.	Date by which 2019/2020 Service Delivery Improvement Plan (SDIP) is completed	Date	Quarter 1	Backlog since 2014		30-Sep-2019	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	-	2019/2020 SDIP; Council Resolution	
OMM 5.19				Inst.	Number of quarterly assessments reports on the 2019/2020 SDIP prepared	Number	Quarterly	Backlog since 2014		1	R0	1	R0	1	R0	4	R0	OpEx	-	Quarterly assessments of the 2019/2020 SDIP	
OMM 5.20	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Inst.	Date by which Council adopts Service Delivery Charter	Date	Quarter 2	Backlog since 2014		-	R0	31-Oct-2019	R0	-	R0	31-Oct-2019	R0	OpEx	-	Service Delivery Charter; Council Resolution	

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description			Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)						Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
OMM 5.21	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Communication	Inst.		Date by which Council approves 2017/2022 Communication Strategy with Plan	Date	Quarter 1	100%	30-Sep-2019	R0	-	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	002536 680000	2017/2022 Approved Communication Strategy with Plan; Council resolution
OMM 5.22						Date by which Council approves 2017/2022 Communication Policy	Date	Quarter 1	100%	30-Sep-2019	R0	-	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	-	2017/2022 Approved Communication Policy; Council resolution
OMM 5.23	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Communication Plan	Inst.		Number of media liaison activities held	Number	Quarterly	100%	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Attendance registers/ Media Statements / Media Articles
OMM 5.24						Number of internal/external newsletters developed and submitted to staff and public	Number	Quarterly	2	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	002536 680000	Copies of Internal/External Newsletter
OMM 5.25	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Relations Management System	Inst.		Number of reports on complaints and comments received from the Suggestion Box and Social Networks	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Quarterly reports on complaints and comments received from the Suggestion Box and Social Networks
OMM 5.26		To ensure progressive compliance with institutional and governance requirements	Functional District Communicators Forum	Inst.		Number of District Communicators Forum meetings (DCF) held	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.27	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Care Management	All		Percentage of complaints received and responded within turn around-time	Percentage	Monthly	4	80% within 48 hours	R0	80% within 48 hours	R0	80% within 48 hours	R0	80% within 48 hours	R0	80% within 48 hours	R1 367 000	01023 99700 00	-	Register of complaints; Complaints reports
OMM 5.28						Number of quarterly reports submitted at MPAC meetings	Number	Monthly	2	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	4 quarterly reports submitted at MPAC meetings

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
OMM 5.29	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amaluba District Family of Municipalities	Functional MMs Forum	Inst.	Number of reports submitted at the Municipal Managers' (MMs) Forum quarterly meetings	Number	Quarterly	0	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to MM Forum meetings
OMM 5.30			Functional Mayors Forum	Inst.	Number of reports submitted at the Mayors' Forum quarterly meetings	Number	Quarterly	2	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to Mayors' Forum meetings
OMM 5.31			Promotion of IGR	Inst.	Number of reports submitted at the Provincial IGR Forums quarterly meetings	Number	Quarterly	New measure	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to Provincial IGR Forum meetings
KPA 6: Spatial Planning and Environment Management – 10%																					
OMM 6.1	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management.	SDF & Land use management review	All	SDF review 2020/2021 submitted to Council as part of the IDP by date	Date	Quarter 3 & 4	None	-	R0	-	R0	30-Mar-2020	R0	31-May-2020	R0	30 March 2020 & 31 May 2020	R300 000	Capital	020137 approval of Draft SDF and Final SDF 2020/2021 by 31 May 2019	Council resolutions on approval of Draft SDF and Final SDF 2020/2021 by 31 May 2019

OFFICE OF THE MUNICIPAL MANAGER - TECHNICAL INDICATOR DESCRIPTIONS 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)									
KPA 1: Basic Service Delivery													
OMM 1.1	High quality infrastructure network	To provide all households with access to basic water services supported by high quality infrastructure	Regulation of the provision of clean and safe potable water and sanitation	Inst.	No	Submission to Council of a report on the implementation of water and sanitation projects	To enable Council to perform oversight over the implementation of capital projects relating to water and sanitation	Simple count	Non-cumulative	Quarterly	Provision of reports on the implementation of water and sanitation infrastructure network.	None	Engineering Services Dept.
KPA 2: Municipal Institutional Development & Transformation													
OMM 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Section 54/56 managers performance appraisal	Inst.	No	Regular review of performance of section 54/56 managers in possession of signed performance agreements	Regular review of performance of section 54/56 managers in possession of signed performance agreements	Simple count	Non-cumulative	Quarterly	Four quarterly assessment conducted	None	SDBIP and Signed Performance Agreements
OMM 2.2			Municipal staff meetings	Inst.	No	Sharing with the staff on the overall municipal performance and issues	Sharing with the staff on the overall municipal performance and issues	Simple count	Non-cumulative	Quarterly	Four quarterly staff meetings	None	Information will come and be collected from municipal departments
OMM 2.3			Mscoca Implementation		Number of Mscoca Project Steering Committee meeting held	Inst.	Yes	Monitor and ensure compliance with the Mscoca regulations	Monitor and ensure compliance with the Mscoca regulations	Simple count	Non-cumulative	Quarterly	Four quarterly Mscoca Project Steering Committee meetings
OMM 2.4						Number of Mscoca Project Implementation Committee meeting held	Monitor and ensure effective implementation of Mscoca	Simple count	Non-cumulative	Quarterly	Four quarterly Mscoca Project Implementation Committee meetings	Financial system may not function adequately	The data source is the financial system and data is collected from Mscoca Project Implementation Committee Chairperson.

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
KPA 3: Local Economic Development														
OMM 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DSDP.	Establishment of LED Agency	Inst.	Date by which District Development Agency (DDA) is established	No	To coordinate macroeconomic development and investment initiatives in the District.	To coordinate macroeconomic development and investment initiatives in the District.	Not applicable	Not applicable	Quarter 2	Functional District Development Agency	Poor cooperation by internal stakeholders	Planning and Development Department
KPA 4: Municipal Financial Viability and Management														
OMM 4.1					Date by which 2020/2021 Procurement Plan is compiled	No	Effective Service delivery	Effective Service delivery	N/A	N/A	Quarter 4	Effective Service delivery in accordance with the approved 2020/2021 budget	Poor cooperation by internal stakeholders	Municipal department
OMM 4.2	To achieve effective Financial Management.	Full compliance with Chapter 11 of the MFMA (SCM)	Effective Supply Chain Management	Inst.	Number of SCM Policy Implementation reports submitted to Council	No	Monitoring the implementation of the SCM Policy.	Monitoring the implementation of the SCM Policy.	Simple count	Non-cumulative	Quarterly	Compliance with the SCM Policy	None	BTO
OMM 4.3					Number of SCM contract registers maintained	No	Monitoring adherence to SLA and Contracts.	Monitoring adherence to SLA and Contracts.	Simple count	Non-cumulative	Monthly	Adherence to the Terms and Conditions of the SLAs and Contracts.	None	BTO
OMM 4.4	To achieve effective Financial Management.	Municipal Financial Recovery Plan	Municipal Financial Recovery Plan	Inst.	Number of reports on the implementation of the Municipal Financial Recovery Plan submitted to Council	No	Facilitation of the financial recovery of the municipality.	Facilitation of the financial recovery of the municipality.	Simple count	Non-cumulative	Quarterly	Financial Recovery of the municipality.	None	Top Manco
OMM 4.5	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Inst.	Date by which Council approves 2020/2021 Operating & Capital Budget	No	Credible budget for service delivery implementation	Service delivery implementation	N/A	N/A	Quarter 3 & 4	Credible budget for service delivery implementation	System challenges	Internal Stakeholder and financial system
KPA 5: Good Governance & Public Participation														
OMM 5.1			Establishment of PMS Review	Inst.	Date by which the PMS Policy and Framework Guide 2020/2021 Review is submitted to Council	No	1) PMS Policy and Framework Guide details the methods and tools for monitoring the progress of service delivery at local government level. 2) Framework caters for the initiation, development, implementation, reporting, monitoring and evaluation of municipal performance management. 3) Every Municipality must have in place Council adopted PMS Policy	1) PMS Policy and Framework Guide details the methods and tools for monitoring the progress of service delivery at local government level. 2) Framework caters for the initiation, development, implementation, reporting, monitoring and evaluation of municipal performance management. 3) Every Municipality must have in place Council adopted PMS Policy	None	None	Quarter 4	Accessible and Council adopted PMS Policy and Framework Guide.	No specific limitations	PMS Policy and Framework Guide tabled to Council and published on the Municipal website.
OMM 5.2	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of SDBIP	Inst.	Date by which the SDBIP 2020/21 is submitted to the Mayor	No	SDBIP details the specific performance targets that the institution will aim to achieve in the financial year in pursuit of strategic outcomes oriented goals and objectives set out in its Integrated Development Plan. To operationalise and approve the SDBIP, the draft annual report reflects the performance information, the human resources information and the financial affairs of the municipality for the financial year. All departments to provide required performance information as per MFMA Circular 63 Guidelines. AR must be prepared in accordance with MFMA Sec	SDBIP details the specific performance targets that the institution will aim to achieve in the financial year in pursuit of strategic outcomes oriented goals and objectives set out in its Integrated Development Plan. To operationalise and approve the SDBIP, the draft annual report reflects the performance information, the human resources information and the financial affairs of the municipality for the financial year. All departments to provide required performance information as per MFMA Circular 63 Guidelines. AR must be prepared in accordance with MFMA Sec	None	None	Quarter 4	Accessible and Mayor approved SDBIP.	SDBIP development depends on the information provided by Heads of Departments	SDBIP approved by the Mayor and published on the Municipal website.
OMM 5.3			Draft Annual Report (AR)	Inst.	Date by which Council adopts 2019/2020 Draft AR	No	The draft annual report reflects the performance information, the human resources information and the financial affairs of the municipality for the financial year. All departments to provide required performance information as per MFMA Circular 63 Guidelines. AR must be prepared in accordance with MFMA Sec	The draft annual report reflects the performance information, the human resources information and the financial affairs of the municipality for the financial year. All departments to provide required performance information as per MFMA Circular 63 Guidelines. AR must be prepared in accordance with MFMA Sec	None	None	Quarter 3	Accessible Draft Annual Report with the Annual Performance Report.	AR development depends on the information provided by Heads of Departments	Draft AR approved by Council and published on the Municipal website.

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
OMM 5.4	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Final Annual Report (AR) and Oversight Report (OR)	Inst.	Date by which Council approves 2018/2019 Final AR and adoption of the OR	No	The AR reflects the operations, the performance information, the human resources information and the financial affairs of the municipality for the financial year. The OR reflects comments received from the stakeholders and work performed by the MPAC. All departments to provide required performance information as per MFMA Circular 63	The AR reflects the operations, the performance information, the human resources information and the financial affairs of the municipality for the financial year. The OR reflects comments received from the stakeholders and work performed by the MPAC. All departments to provide required performance information as per MFMA Circular 63	None	None	Quarter 3	Accessible Annual Report with the audited Annual Performance Report.	1) AR depends on the information provided by Heads of Departments. 2) OR development depends on the MPAC.	1) AR is published for stakeholders' comments. 2) The MPAC prepares the OR for submission to Council. 3) AR approved by Council. 4) Both published on the Municipal website.
OMM 5.5	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	No	Ensuring alignment of programs and projects with other spheres of government and relevant stakeholders to input to the IDP	To prevent duplication of programmes and ensure synergy between strategic documents	Number of meetings held per annum	One meeting held per quarter (Q2-Q4)	Quarter 2, 3 & 4	Information sharing and alignment of strategic documents and programmes	None submission by stakeholders	Via emails and submission during IGR meeting
OMM 5.6			IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	No	Annual review of the 5 year ADM strategic document (IDP) as per MSA 32 of 2000	Reviewed IDP approved by Council aligned to the Annual Budget	One IDP approved by Council	Council resolution on the approved IDP 2020/21	Quarter 4	Council approved IDP	Timeous submission of data by stakeholders (internal and external)	Submission of data via email by all stakeholders with new data
OMM 5.7	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional A Risk Management Committee (RMC)	Inst.	Number of RMC meetings held	No	Meeting notice, agenda, minutes	MFMA Section 62(1)(a)(i) and MFMA Section 95 (c)	Number of meetings held	Number of meetings held.	Quarterly	Approval of Risk Management Policy Strategy and Review of Risks Registers	Functional Risk Unit	Risk Management Committee
OMM 5.8			Development of Risk Register	Inst.	Date by which RMC adopts 2019/2020 Risk register	No	Risks Register	MFMA Section 62(1)(a)(ii) and MFMA Section 95 (c)	Risks Register	Register	Quarter 1	Reviewed and Adopted Risks Register	Functional Risk Unit	IDP, SDBIP and municipal official
OMM 5.9			Development of Fraud and corruption policy & strategy	Inst.	Date by which Council adopts 2018/2019 Fraud and corruption policy & strategy	No	Fraud Risk and Corruption Policy Strategy	MFMA Section 62(1)(a)(ii) and MFMA Section 95 (c)	Fraud and Corruption Policy Strategy	Fraud Risks and Corruption Strategy	Quarter 1	Approved Fraud Risks and Corruption Strategy	None	Top Manco
OMM 5.10			Submission of reports at Audit Committee (AC) meetings	Inst.	Number of quarterly reports submitted at AC meetings	No	Internal Audit Reports submitted to AC	MFMA Section 166 Circular 65 National Treasury	Number of Reports	Reports	Quarterly	Reporting of AC to Council on Internal Controls	None	Internal Audit Plan
OMM 5.11	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional Audit and Performance Management Committee	Inst.	Number of Audit Committee meetings held per quarter	No	Meeting notice, agenda, minutes	MFMA Section 168 Regulation 14 of the Municipal Planning and Performance Regulations Circular 65 of National Treasury	Number of meetings held.	Number of meetings held.	Quarterly	Submission of Quarterly Reports to Council	None	Audit and Performance Committee
OMM 5.12			Approval of 2019/2020 Risk-Based Internal Audit plan	Inst.	2018/2019 internal audit plan adopted by Audit Committee (AC) by date	No	Approved Internal Audit Plan	MFMA Section 168 MFMA Section 165	Internal Audit Plan	Internal Audit Plan	Quarter 1	Approval of Risk Based Internal Audit Plan	Adopted Risks Register	Adopted Risks Register Audit and Performance Committee

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
OMM 5.13	To achieve sound governance, management, administration and equity within Anajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Implementation of Internal audit (IA) plan 2019/2020	Inst.	Percentage implementation of 2018/2019 IA Plan = perform audits planned audits as per approved IA Plan	No	Annual Internal Audit Plan Implementation Report	MFMA Section 165	Percentage of completed projects	Percentage of completed projects	Quarterly	Complete Implementation of Annual Internal Audit Plan	None	Adopted Internal Audit Reports Audit Committee
OMM 5.14			Functional Internal Audit and Risk Officers (IA&RO) Forum	Inst.	Number of Internal Audit and Risk Officers (IA&RO) Forum meetings held	No			Simple count	Non-cumulative	Quarterly	Fully functional and effective IA&RO Forum	Poor cooperation by internal stakeholders	
OMM 5.15	To achieve sound governance, management, administration and equity within Anajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Approval of Public Participation (PP) Strategy which includes Public Participation Plan for 2019/2020	Inst.	Date by which Council adopts 2019/2020 Public Participation Strategy with Plan	No	Policy and Plan to guide the implementation of all Public Participation activities in the District	Policy and Plan to guide the implementation of all Public Participation activities in the District	Not applicable	Not applicable	Quarter 1	Council adopted and implementable PP Strategy and Plan	Poor cooperation by internal stakeholders	
OMM 5.16				Inst.	Date by which Batho Pele Forum is established	No	The Batho Pele ("People First") principles are aligned to the Constitution – know the service you're entitled to. Government & Municipal officials must follow the "Batho Pele" principles which require public servants to be polite, open and transparent and to deliver good service to the public	The Batho Pele initiative aims to enhance the quality and accessibility of municipal services by improving efficiency and accountability to the recipients of public goods and services.	Not applicable	Not applicable	Quarter 1	That all municipal officials put people first and improve service delivery	Participation and compliance by Local Municipalities	Terms of reference for the Batho Pele and Batho Pele Policy adopted by Council
OMM 5.17				Inst.	Number of Batho Pele Forum meetings held	No	The Batho Pele ("People First") principles are aligned to the Constitution – know the service you're entitled to. Government & Municipal officials must follow the "Batho Pele" principles which require public servants to be polite, open and transparent and to deliver good service to the public	The Batho Pele initiative aims to enhance the quality and accessibility of municipal services by improving efficiency and accountability to the recipients of public goods and services.	Simple count	Non-cumulative	Quarterly	That all municipal officials put people first and improve service delivery	Participation and compliance by Local Municipalities	Terms of reference for the Batho Pele and Batho Pele Policy adopted by Council
OMM 5.18			Implementation of Batho Pele	Inst.	Date by which 2018/2020 Service Delivery Improvement Plan (SDIP) is compiled	No	The Batho Pele ("People First") principles are aligned to the Constitution – know the service you're entitled to. Government & Municipal officials must follow the "Batho Pele" principles which require public servants to be polite, open and transparent and to deliver good service to the public. Implementable SDIP in order to ensure that service are delivered	The Batho Pele initiative aims to enhance the quality and accessibility of municipal services by improving efficiency and accountability to the recipients of public goods and services. Implementable SDIP in order to ensure that service are delivered	Not applicable	Not applicable	Quarter 1	Implementable SDIP in order to ensure that service are delivered in accordance with Batho Pele principles	None	Data to develop SDIP will be collected from departments
OMM 5.19	To achieve sound governance, management, administration and equity within Anajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning		Inst.	Number of quarterly assessments reports on the 2019/2020 SDIP prepared	No	The Batho Pele ("People First") principles are aligned to the Constitution – know the service you're entitled to. Government & Municipal officials must follow the "Batho Pele" principles which require public servants to be polite, open and transparent and to deliver good service to the public. Implementable SDIP in order to ensure that service are delivered in accordance with Batho Pele principles	The Batho Pele initiative aims to enhance the quality and accessibility of municipal services by improving efficiency and accountability to the recipients of public goods and services. Implementable SDIP in order to ensure that service are delivered in accordance with Batho Pele principles	Simple count	Non-cumulative	Quarterly	Implementable SDIP in order to ensure that service are delivered in accordance with Batho Pele principles	None	Data to develop SDIP will be collected from departments
OMM 5.20			Implementation of Batho Pele	Inst.	Date by which Council adopts Service Delivery Charter	No	The Batho Pele ("People First") principles are aligned to the Constitution – know the service you're entitled to. Government & Municipal officials must follow the "Batho Pele" principles which require public servants to be polite, open and transparent and to deliver good service to the public	To give a guide on the roles and responsibilities of the ADM and improve service delivery	Simple count	Non-cumulative	Quarter 2	Improved service delivery and general understanding on the roles and responsibilities of the ADM	None	Service Delivery Charter approved by Council and published on municipal website

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
OMM 5.21	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Communication	Inst.	Date by which Council approves 2017/2022 Communication Strategy with Plan	No	A communication strategy is a single, coherent narrative that describes a communications solution to a problem or bundle of problems. It is a guiding document on how the municipality should handle its communication	To provide a guide to Council on how the municipality will handle its communication	Not applicable	Not applicable	Quarter 1	Reports on the implementation of the Communication Strategy/Plan to be submitted	None	Communication Strategy approved by Council and published on the municipal website
OMM 5.22					Date by which Council approves 2017/2022 Communication Policy	No	Communication Policy is a legal document which guides the municipality on the communication's protocols, limitations and responsibilities	To provide a guide to Council on how the municipality will handle its communication	Not applicable	Not applicable	Quarter 1	Reports on the implementation of the Communication Policy to be submitted	None	Communication Policy approved by Council and published on the municipal website
OMM 5.23	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Communication Plan	Inst.	Number of media liaison activities held	No	Activities related to usage of media platforms as means of communication	Effective utilisation of media to profile municipal programmes and messages	Simple count	Non-cumulative	Quarterly	Quarterly reports on media activities conducted to be submitted	None	Quarterly reports submitted to the MM
OMM 5.24					Number of internal/external newsletters developed and submitted to staff and public	No	Print/electronic publication that provides stakeholders with information on municipal programmes	Effective utilisation of newsletter to profile municipal programmes and messages	Simple count	Non-cumulative	Quarterly	Quarterly reports on the number of internal/external newsletter developed and distributed	None	Hard copies and electronic copies developed and approved by MM
OMM 5.25	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Relations Management System	Inst.	Number of reports on complaints and comments received from the Suggestion Box and Social Networks	No	Reports on complaints raised on social media and suggestion box	To promote openness and transparency. And to allow communities to have their input on municipal business	Simple count	Non-cumulative	Quarterly	Give communities platforms to raise their complaints, attend to complaints and provide feedback	None	Quarterly reports submitted to the MM
OMM 5.26		Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functional District Communicators Forum	Inst.	Number of District Communicators Forum meetings (DCF) held	No	A strategic forum for municipal communicators to plan and strategise together for communication	Proper coordination of the Local Government Communication System	Reports on meetings held	Reports on meetings held	Quarterly	Coordinated communication within the district	Participation and compliance by Local Municipalities	Terms of reference of the District Communicators Forum approved by the MM's Forum
OMM 5.27	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Care Management	All	% of complaints received and responded within turn around-time	Revised	Customer satisfaction through good turn around time on queries reported	To ensure Customer satisfaction	(number of customer queries addressed / number of queries received)*100	Cummulative	Monthly	All customer queries are resolved efficiently and effectively	System Licences	System print outs
OMM 5.28		Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functional MPAC	Inst.	Number of quarterly reports submitted at MPAC meetings	No	Number of MPAC meetings held and minutes	To monitor the seating of Council structure to ensure compliance	Number of MPAC meetings held and minutes	Sum of all MPAC meetings held and minutes for the quarter	Monthly	12 or MPAC meetings held		Atendancia Register & Agenda
OMM 5.29			Functional MMs Forum	Inst.	Number of reports submitted at the Municipal Managers' (MMs) Forum quarterly meetings	No	Number of Municipal Manager's Forum meeting held with MM's from Municipalities within the District	To monitor the seating of MMs IGR structure	Number of MMs forum held in a quarter	Sum of MMs forum meeting for the quarter	Quarterly	1 or more MM's forum meeting held each quarter		Notice and Agenda

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	New Indicator (Yes/No)	Key Performance Indicator Definition	Purpose / Importance of Key Performance Indicator	Method of Calculation	Calculation Type	Reporting Cycle	Desired Performance	Data Limitations	Data Source / Collection of Data
			Name	Location (Ward No. / Institutional)										
OMM 5.30	Institutional and governance requirements	of Municipalities	Functional Mayors Forum	Inst.	Number of reports submitted at the Mayors' Forum quarterly meetings	No	Number of Mayors' Forum meeting held with other Mayors from within the District	To monitor the seating of Mayor's IGR structure	Simple count	Sum of Mayor's forum Meeting for the quarter	Quarterly	1 or more Mayor's forum meeting held each quarter		Notice and Agenda
OMM 5.31			Promotion of IGR	Inst.	Number of reports submitted at the Provincial IGR Forums quarterly meetings	No	Provincial IGR Forums aims at linking the developmental programmes of the district with those of the Provincial sector departments	Provincial IGR Forums aims at linking the developmental programmes of the district with those of the Provincial sector departments	Simple count	Cumulative	Quarterly	At least one district report on developmental programmes submitted at each quarterly Provincial IGR Forum	Poor cooperation by internal stakeholders	Notice and Agenda
KPA 6: Spatial Planning and Environment Management														
OMM 6.1	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management.	SDF & Land use management review	All	SDF review 2020/2021 submitted to Council as part of the IDP by date	No	Facilitate and align SDFs between ADM, Local Municipalities, private sector in line with spatial vision and SPLUMA	To improve alignment and integration of relevant spatial data, spatial plans and public investment across all spheres of government to attain spatial transformation, equity and in line with legislation.	Council Approved SDF and copy of SDF	Non cumulative	Quarter 3 & 4	Horizontal and vertical alignment of plans to ensure coordinated planning and sustainable long term development	Lack of cooperation and submission from sector departments, Local municipalities and private sector	Internal and external stakeholders both LMs and Government Sector Departments through submission of implementation plans

C: Monthly projections of revenue collected by each source

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description									2019/20 Medium Term Revenue & Expenditure Framework		
Ref	2015/16	2016/17	2017/18	Current Year 2018/19				Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome			
Revenue By Source											
Property rates	2	--	--	--	--	--	--	--	--	--	--
Service charges - electricity revenue	2	--	--	--	--	--	--	--	--	--	--
Service charges - water revenue	2	20 862	19 494	23 494	23 573	23 573	23 573	22 730	24 219	25 526	26 905
Service charges - sanitation revenue	2	3 560	3 567	5 479	5 240	5 240	5 240	4 867	5 209	5 490	5 787
Service charges - refuse revenue	2	--	--	--	--	--	--	--	--	--	--
Rental of facilities and equipment		272	274	283	250	19	19	19	100	100	100
Interest earned - external investments		1 788	4 182	4 709	4 552	4 552	4 552	4 755	4 700	4 954	5 221
Interest earned - outstanding debtors		2 336	3 046	4 166	4 084	4 084	4 084	5 718	6 117	6 447	6 795
Dividends received		--	--	--	--	--	--	--	--	--	--
Fines, penalties and forfeits		--	--	--	--	--	--	--	--	--	--
Licences and permits		--	--	1 677	--	--	--	300	300	316	333
Agency services		--	--	--	--	--	--	--	--	--	--
Transfers and subsidies		190 395	224 248	226 903	152 695	152 695	152 695	152 674	167 442	179 196	193 220
Other revenue	2	8 492	262	274	287	287	287	245	60	63	67
Gains on disposal of PPE		--	2 155	--	--	--	--	--	--	--	--
Total Revenue (excluding capital transfers and contributions)		227 706	257 227	266 984	190 681	190 450	190 450	191 307	208 147	222 093	238 428
Expenditure By Type											
Employee related costs	2	81 375	80 727	89 359	88 090	86 997	86 997	85 956	94 951	101 074	106 244
Remuneration of councillors		272	274	283	5 685	6 121	6 121	6 121	6 121	6 452	6 800
Debt impairment	3	1 788	4 182	4 709	13 000	13 000	13 000	13 000	13 000	13 000	13 000
Depreciation & asset impairment	2	2 336	3 046	4 166	33 178	33 178	33 178	33 384	33 080	34 769	36 549
Finance charges					764	764	764	764	764	764	764
Bulk purchases	2			1 677	17 263	17 150	17 150	17 150	18 042	19 016	20 043
Other materials	8				11 357	13 153	13 153	--	11 459	12 078	12 730
Contracted services					17 014	24 196	24 196	24 196	21 369	22 523	23 739
Transfers and subsidies		190 395	224 248	226 903	--	--	--	--	--	--	--
Other expenditure	4, 5	8 492	262	274	36 741	35 803	35 803	53 709	52 378	55 545	58 540
Loss on disposal of PPE		--	2 155	--	--	--	--	--	--	--	--
Total Expenditure		227 706	257 227	266 984	223 092	230 362	230 362	234 280	251 164	265 221	278 410
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		--	--	--	(32 411)	(39 912)	(39 912)	(42 972)	(43 017)	(43 127)	(39 982)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	4 346	4 717	5 134	126 858	126 858	--	--	--	--	--
Transfers and subsidies - capital (in-kind - all)		15 851	10 239	11 698	--	--	--	--	--	--	--
Surplus/(Deficit) after capital transfers & contributions		28 791	28 101	22 160	94 447	86 946	(39 912)	(42 972)	(43 017)	(43 127)	(39 982)
Taxation			937	993	--	--	--	--	--	--	--
Surplus/(Deficit) after taxation		13 943	13 943	18 052	94 447	86 946	(39 912)	(42 972)	(43 017)	(43 127)	(39 982)
Attributable to minorities					--	--	--	--	--	--	--
Surplus/(Deficit) attributable to municipality		19 655	20 055	21 485	94 447	86 946	(39 912)	(42 972)	(43 017)	(43 127)	(39 982)
Share of surplus/ (deficit) of associate	7	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) for the year		66 037	64 158	58 183	94 447	86 946	(39 912)	(42 972)	(43 017)	(43 127)	(39 982)

References

1. Classifications are revenue sources and expenditure type 7 072 760 237070530 223637303 227 065
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts sh. (9 365) 33590124 39 919
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34 0
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (includes Joint Ventures) (9 365) 33590124 39 919

Choose name from list - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

R thousand	Description	Ref	Vote 1 - Office of the Municipal Manager	Vote 2 - Financial Services Directorate	Vote 3 - Corporate Services	Vote 4 - Community and Public Safety - Social Development	Vote 5 - Technical and Engineering Services	Vote 6 - Planning and Development	Vote 7 - COMMUNITY & SOCIAL SERVICES	Vote 8 - Mayor and Council	Vote 9 - Community and Public Safety - Environmental	Vote 10 - Trading Services - Technical	Vote 11 - Trading Services - Water Management	Vote 12 - Community and Public Safety - Disaster	Vote 13 - Community and Public Safety - Township Rural	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
Revenue By Source																		
-	Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
4 700	Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 700
-	Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60	Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60
14 570	Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 570
29 388	Total Revenue (excluding capital transfers and contributor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29 388
14 570	Total Revenue (excluding capital transfers and contributor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 570
Expenditure By Type																		
13 661	Employee related costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13 661
-	Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280	Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280
-	Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Other expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1 020	Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 020
14 960	Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 960
28 580	Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28 580
808	Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	808
87 039	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87 039
-	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 847	Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87 847
87 847	Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87 847

References

1. Departmental columns to be based on municipal organisation structure

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	24 219	25 526	26 905
Service charges - sanitation revenue		434	434	434	434	434	434	434	434	434	434	434	434	5 209	5 490	5 787
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Interest earned - external investments		392	392	392	392	392	392	392	392	392	392	392	392	4 700	4 954	5 221
Interest earned - outstanding debtors		510	510	510	510	510	510	510	510	510	510	510	510	6 117	6 447	6 795
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		25	25	25	25	25	25	25	25	25	25	25	25	300	316	333
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		13 954	13 953	13 953	13 953	13 953	13 953	13 953	13 953	13 953	13 953	13 953	13 953	167 442	179 186	193 220
Other revenue		5	5	5	5	5	5	5	5	5	5	5	5	60	63	67
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	208 147	222 093	238 428
Expenditure By Type																
Employee related costs		8 266	7 736	7 736	8 265	7 736	7 736	8 265	7 736	7 736	7 736	7 736	7 736	94 951	101 074	106 244
Remuneration of councillors		510	510	510	510	510	510	510	510	510	510	510	510	6 121	6 452	6 800
Debt impairment		3 250	-	-	3 250	-	-	3 250	-	-	3 250	-	-	13 000	13 000	13 000
Depreciation & asset impairment		7 455	407	407	7 455	407	407	7 455	407	407	7 455	407	407	33 080	34 769	36 549
Finance charges		64	64	64	64	64	64	64	64	64	64	64	64	764	764	764
Bulk purchases		1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	18 042	19 016	20 043
Other materials		955	955	955	955	955	955	955	955	955	955	955	955	11 459	12 078	12 730
Contracted services		1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	21 369	22 623	23 739
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		4 365	4 365	4 365	4 365	4 365	4 365	4 365	4 365	4 365	4 365	4 365	4 365	52 378	55 945	58 540
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		28 149	17 322	17 322	28 148	17 322	17 322	28 148	17 322	17 322	28 148	17 322	17 322	251 164	265 221	278 410
Surplus/(Deficit)		(10 803)	24	24	(10 802)	24	24	(10 802)	24	24	(10 802)	24	24	(43 017)	(43 127)	(39 982)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		7 253	7 253	7 253	7 253	7 253	7 253	7 253	7 253	7 253	7 253	7 253	(79 786)	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(3 550)	7 277	7 277	(3 549)	7 277	7 277	(3 549)	7 277	7 277	(3 549)	7 277	(79 762)	(43 017)	(43 127)	(39 982)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		(3 550)	7 277	7 277	(3 549)	7 277	7 277	(3 549)	7 277	7 277	(3 549)	7 277	(79 762)	(43 017)	(43 127)	(39 982)
References	1															

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

D: Monthly projections of operating expenditure by each vote

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Revenue by Vote	1									
Vote 1 - Office of the Municipal Manager		10	2	11 875	-	-	-	14 570	15 444	16 211
Vote 2 - Financial Services Directorate		65 128	74 345	18 388	317 539	317 308	317 308	116 427	124 468	144 417
Vote 3 - Corporate Services		882	159	29 250	34 543	37 603	37 603	40 724	43 297	45 607
Vote 4 - Community and Public Safety - Social Development		-	-	-	-	-	-	7 941	8 187	8 400
Vote 5 - Technical and Engineering Services		-	-	-	-	-	-	-	0	0
Vote 6 - Planning and Development		-	-	-	-	-	-	16 476	17 632	18 477
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-
Vote 8 - Mayor and Council		13 336	14 021	5 494	6 091	6 528	6 528	6 532	6 885	7 257
Vote 9 - Community and Public Safety - Environmental Health		6 117	6 432	3 508	3 898	3 112	3 112	3 285	3 491	3 671
Vote 10 - Trading Services - Technical		56 228	1 497	93 134	10 894	10 962	10 962	12 822	13 574	14 279
Vote 11 - Trading Services - Water Management		85 515	158 662	76 495	73 657	60 447	60 447	68 990	74 447	83 164
Vote 12 - Community and Public Safety - Disaster Management		-	-	8 831	5 696	5 851	5 851	6 502	6 911	7 271
Vote 13 - Community and Public Safety- Tousong Rural Services		-	-	-	-	-	-	917	971	1 018
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	227 216	255 117	246 975	452 318	441 810	441 810	295 186	315 307	349 771
Expenditure by Vote to be appropriated	1									
Vote 1 - Office of the Municipal Manager		-	-	-	19 521	13 208	13 208	14 960	15 907	16 746
Vote 2 - Financial Services Directorate		-	-	-	36 379	35 711	35 711	28 580	30 564	32 324
Vote 3 - Corporate Services		-	-	-	34 345	34 887	34 887	36 724	39 081	41 163
Vote 4 - Community and Public Safety - Social Development		-	-	-	13 768	14 406	14 406	14 268	14 593	15 110
Vote 5 - Technical and Engineering Services		-	-	-	105 283	111 086	111 086	52 352	55 441	58 400
Vote 6 - Planning and Development		-	-	-	13 795	14 943	14 943	17 144	18 392	19 297
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-
Vote 8 - Mayor and Council		-	-	-	-	6 121	6 121	6 142	6 474	6 824
Vote 9 - Community and Public Safety - Environmental Health		-	-	-	-	-	-	3 285	3 491	3 671
Vote 10 - Trading Services - Technical		-	-	-	-	-	-	10 485	11 104	11 673
Vote 11 - Trading Services - Water Management		-	-	-	-	-	-	59 806	62 292	64 912
Vote 12 - Community and Public Safety - Disaster Management		-	-	-	-	-	-	6 512	6 922	7 283
Vote 13 - Community and Public Safety- Tousong Rural Services		-	-	-	-	-	-	906	960	1 007
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	-	-	-	223 092	230 362	230 362	251 164	265 221	278 410
Surplus/(Deficit) for the year	2	227 216	255 117	246 975	229 227	211 448	211 448	44 022	50 087	71 361

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<u>Revenue by Vote</u>																		
	Vote 1 - Office of the Municipal Manager		1 214	1 214	1 214	1 214	1 214	1 214	1 214	1 214	1 214	1 214	1 214	1 214	14 570	15 444	16 211	
	Vote 2 - Financial Services Directorate		9 702	9 702	9 702	9 702	9 702	9 702	9 702	9 702	9 702	9 702	9 702	9 702	116 427	124 468	144 417	
	Vote 3 - Corporate Services		3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	40 724	43 297	45 607	
	Vote 4 - Community and Public Safety - Social Development		662	662	662	662	662	662	662	662	662	662	662	662	7 941	8 187	8 400	
	Vote 5 - Technical and Engineering Services		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	
	Vote 6 - Planning and Development		1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	16 476	17 632	18 477	
	Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 8 - Mayor and Council		544	544	544	544	544	544	544	544	544	544	544	544	6 532	6 885	7 257	
	Vote 9 - Community and Public Safety - Environmental Health		274	274	274	274	274	274	274	274	274	274	274	274	3 285	3 491	3 671	
	Vote 10 - Trading Services - Technical		1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	12 822	13 574	14 279	
	Vote 11 - Trading Services - Water Management		5 749	5 749	5 749	5 749	5 749	5 749	5 749	5 749	5 749	5 749	5 749	5 749	68 990	74 447	83 164	
	Vote 12 - Community and Public Safety - Disaster Management		542	542	542	542	542	542	542	542	542	542	542	542	6 502	6 911	7 271	
	Vote 13 - Community and Public Safety- Tousong Rural Ser		76	76	76	76	76	76	76	76	76	76	76	76	917	971	1 018	
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote			24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	295 186	315 307	349 771	
<u>Expenditure by Vote to be appropriated</u>																		
	Vote 1 - Office of the Municipal Manager		1 278	1 231	1 231	1 278	1 231	1 231	1 278	1 231	1 231	1 278	1 231	1 231	14 960	15 907	16 746	
	Vote 2 - Financial Services Directorate		2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	28 580	30 564	32 324	
	Vote 3 - Corporate Services		3 061	3 060	3 060	3 060	3 060	3 060	3 060	3 060	3 060	3 060	3 060	3 060	36 724	39 081	41 163	
	Vote 4 - Community and Public Safety - Social Development		1 541	1 013	1 013	1 541	1 013	1 013	1 541	1 013	1 013	1 541	1 013	1 013	14 288	14 593	15 110	
	Vote 5 - Technical and Engineering Services		4 363	4 363	4 363	4 363	4 363	4 363	4 363	4 363	4 363	4 363	4 363	4 363	52 352	55 441	58 400	
	Vote 6 - Planning and Development		1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	17 144	18 392	19 297	
	Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 8 - Mayor and Council		512	512	512	512	512	512	512	512	512	512	512	512	6 142	6 474	6 824	
	Vote 9 - Community and Public Safety - Environmental Health		274	274	274	274	274	274	274	274	274	274	274	274	3 285	3 491	3 671	
	Vote 10 - Trading Services - Technical		874	874	874	874	874	874	874	874	874	874	874	874	10 485	11 104	11 673	
	Vote 11 - Trading Services - Water Management		11 817	1 567	1 567	11 817	1 567	1 567	11 817	1 567	1 567	11 817	1 567	1 567	59 806	62 292	64 912	
	Vote 12 - Community and Public Safety - Disaster Management		543	543	543	543	543	543	543	543	543	543	543	543	6 512	6 922	7 263	
	Vote 13 - Community and Public Safety- Tousong Rural Ser		76	76	76	76	76	76	76	76	76	76	76	76	906	960	1 007	
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote			28 149	17 322	17 322	28 148	17 322	17 322	28 148	17 322	17 322	28 148	17 322	17 322	251 164	265 221	278 410	
Surplus/(Deficit) before assoc.			(3 550)	7 277	7 277	(3 549)	7 277	7 277	(3 549)	7 277	7 277	(3 549)	7 277	7 277	44 022	50 087	71 361	
	Taxation														-	-	-	
	Attributable to minorities														-	-	-	
	Share of surplus/ (deficit) of associate														-	-	-	
Surplus/(Deficit)			1	(3 550)	7 277	(3 549)	7 277	7 277	(3 549)	7 277	7 277	(3 549)	7 277	7 277	44 022	50 087	71 361	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

E: Monthly projections of capital expenditure revenue
collected by each vote

Vota Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services Directorate		-	-	-	150	150	150	150	158	40	50
Vote 3 - Corporate Services		-	772	190	198	198	198	198	200	211	222
Vote 4 - Community and Public Safety - Social Development		-	6 971	312	-	1 771	1 771	1 771	-	-	0
Vote 5 - Technical and Engineering Services		-	-	-	126 858	132 456	132 456	159 452	87 039	93 214	111 343
Vote 6 - Planning and Development		-	-	2 832	-	60	60	60	60	-	-
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 8 - Mayor and Council		-	-	-	-	-	-	-	-	-	-
Vote 9 - Community and Public Safety - Environmental Health		-	-	-	-	-	-	-	-	-	-
Vote 10 - Trading Services - Technical		-	-	-	-	-	-	-	-	-	-
Vote 11 - Trading Services - Water Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Community and Public Safety - Disaster Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Community and Public Safety- Tousong Rural Services		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	7 743	3 334	127 206	134 635	134 635	161 631	87 457	93 465	111 615
Single-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services Directorate		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Public Safety - Social Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical and Engineering Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 8 - Mayor and Council		-	-	-	-	-	-	-	-	-	-
Vote 9 - Community and Public Safety - Environmental Health		-	-	-	-	-	-	-	-	-	-
Vote 10 - Trading Services - Technical		-	-	-	-	-	-	-	-	-	-
Vote 11 - Trading Services - Water Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Community and Public Safety - Disaster Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Community and Public Safety- Tousong Rural Services		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		-	7 743	3 334	127 206	134 635	134 635	161 631	87 457	93 465	111 615
Capital Expenditure - Functional											
Governance and administration		-	772	190	348	348	348	348	358	251	272
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	772	190	348	348	348	348	358	251	272
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	6 971	312	-	1 771	1 771	1 771	-	-	0
Community and social services		-	6 971	312	-	1 771	1 771	1 771	-	-	0
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	2 832	-	60	60	60	60	-	-
Planning and development		-	-	2 832	-	60	60	60	60	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		37 733	50 345	49 637	126 858	132 456	132 456	159 452	87 039	93 214	111 343
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		37 733	50 345	49 637	126 858	132 456	132 456	159 452	87 039	93 214	111 343
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	37 733	58 088	52 971	127 206	134 635	134 635	161 631	87 457	93 465	111 615
Funded by:											
National Government		37 733	50 345	49 637	126 858	134 227	134 227	159 452	87 039	93 214	111 343
Provincial Government		-	6 971	3 144	-	-	-	1 771	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	37 733	57 317	52 781	126 858	134 227	134 227	161 223	87 039	93 214	111 343
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	772	190	348	408	408	408	418	251	272
Total Capital Funding	7	37 733	58 088	52 971	127 206	134 635	134 635	161 631	87 457	93 465	111 615

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Choose name from list - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	37 733	58 088	52 971	127 206	132 864	132 864	82 794	88 935	109 221
Roads Infrastructure		-	-	-	2 205	2 205	2 205	2 337	2 470	2 606
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		37 733	58 088	52 971	104 653	117 653	117 653	68 039	78 214	104 343
Sanitation Infrastructure		-	-	-	20 000	12 599	12 599	12 000	8 000	2 000
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		37 733	58 088	52 971	126 858	132 456	132 456	82 376	88 684	108 949
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	348	408	408	418	251	272
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Total Renewal of Existing Assets</u>	2	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	-	-	-	-	1 771	1 771	7 000	7 000	5 000
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	7 000	7 000	5 000
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	1 771	1 771	-	-	0
Infrastructure		-	-	-	-	1 771	1 771	7 000	7 000	5 000
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	37 733	58 088	52 971	127 206	134 635	134 635	89 794	95 935	114 221
Roads Infrastructure		-	-	-	2 205	2 205	2 205	2 337	2 470	2 606
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		37 733	58 088	52 971	104 653	117 653	117 653	75 039	85 214	109 343
Sanitation Infrastructure		-	-	-	20 000	12 599	12 599	12 000	8 000	2 000
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	1 771	1 771	-	-	0
Infrastructure		37 733	58 088	52 971	126 858	134 227	134 227	89 376	95 684	113 949
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	348	408	408	418	251	272
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		37 733	58 088	52 971	127 206	134 635	134 635	89 794	95 935	114 221

ASSET REGISTER SUMMARY - PPE (WDV)	5	349 083	394 529	495 599	127 206	134 635	134 635	89 794	95 935	114 221
Roads Infrastructure		-	-	-	2 205	2 205	2 205	2 337	2 470	2 606
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		319 879	271 729	381 231	104 653	117 653	117 653	75 039	85 214	109 343
Sanitation Infrastructure		29 204	77 182	36 438	20 000	12 599	12 599	12 000	8 000	2 000
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	654	3 474	-	1 771	1 771	-	-	0
Infrastructure		349 083	349 565	421 143	126 858	134 227	134 227	89 376	95 684	113 949
Community Assets		-	20 504	49 418	0	(0)	(0)	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other Assets		-	16 817	16 012	0	(0)	(0)	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	0	(0)	(0)	-	-	-
Computer Equipment		-	40	39	0	(0)	(0)	-	-	-
Furniture and Office Equipment		-	1 852	2 900	348	408	408	418	251	272
Machinery and Equipment		-	2 051	1 928	0	(0)	(0)	-	-	-
Transport Assets		-	3 699	3 589	0	(0)	(0)	-	-	-
Land		-	-	570	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	349 083	394 529	495 599	127 206	134 635	134 635	89 794	95 935	114 221
EXPENDITURE OTHER ITEMS		38 349	32 134	26 364	42 463	42 383	42 383	41 451	43 592	45 849
<u>Depreciation</u>	7	28 791	28 101	22 160	33 178	33 178	33 178	33 080	34 769	36 549
<u>Repairs and Maintenance by Asset Class</u>	3	9 558	4 033	4 204	9 284	9 204	9 204	8 371	8 823	9 300
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		9 558	4 033	4 204	9 284	9 204	9 204	8 371	8 823	9 300
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		9 558	4 033	4 204	9 284	9 204	9 204	8 371	8 823	9 300
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		38 349	32 134	26 364	42 463	42 383	42 383	41 451	43 592	45 849
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0,0%	0,0%	0,0%	0,0%	1,3%	1,3%	7,8%	7,3%	4,4%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0,0%	0,0%	0,0%	0,0%	5,3%	5,3%	21,2%	20,1%	13,7%
<i>R&M as a % of PPE</i>		3,0%	1,2%	1,1%	-15,7%	-17,8%	-17,8%	1,5%	1,5%	1,4%
<i>Renewal and upgrading and R&M as a % of PPE</i>		3,0%	1,0%	1,0%	7,0%	8,0%	8,0%	17,0%	16,0%	13,0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

Choose name from list - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets	1									
Water:										
Piped water inside dwelling		47 804	47 804	47 804	66 651	66 651	66 651	66 651	66 651	66 651
Piped water inside yard (but not in dwelling)		36 415	36 415	36 415	36 415	36 415	36 415	36 415	36 415	36 415
Using public tap (at least min.service level)	2	13 066	13 066	13 066	13 066	13 066	13 066	13 066	13 066	13 066
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		97 285	97 285	97 285	116 132	116 132	116 132	116 132	116 132	116 132
Using public tap (< min.service level)	3	4 215	5 135	5 135	5 135	5 135	5 135	5 135	5 135	5 135
Other water supply (< min.service level)	4	8 145	8 541	8 541	8 541	8 541	8 541	8 541	8 541	8 541
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		12 360	13 676	13 676	13 676	13 676	13 676	13 676	13 676	13 676
Total number of households	5	109 645	110 961	110 961	129 808	129 808	129 808	129 808	129 808	129 808
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		53 154	51 160	51 160	70 005	70 005	70 005	70 005	70 005	70 005
Flush toilet (with septic tank)		20 145	2 272	2 272	2 272	2 272	2 272	2 272	2 272	2 272
Chemical toilet		6 457	6 874	6 874	6 874	6 874	6 874	6 874	6 874	6 874
Pit toilet (ventilated)		9 214	9 905	9 905	9 905	9 905	9 905	9 905	9 905	9 905
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		88 970	70 211	70 211	89 056	89 056	89 056	89 056	89 056	89 056
Bucket toilet		614	753	753	753	753	753	753	753	753
Other toilet provisions (< min.service level)		18 551	36 125	36 125	36 125	36 125	36 125	36 125	36 125	36 125
No toilet provisions		3 654	3 874	3 874	3 874	3 874	3 874	3 874	3 874	3 874
<i>Below Minimum Service Level sub-total</i>		22 819	40 752	40 752	40 752	40 752	40 752	40 752	40 752	40 752
Total number of households	5	111 789	110 963	110 963	129 808	129 808	129 808	129 808	129 808	129 808
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (5 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (Impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
BASIC SERVICE DELIVERY	To ensure access to basic water and sanitation to community members within Amajuba district.			141 948	160 820	122 651	73 657	65 075	65 075	95 884	102 923	112 700
Municipal Institutional Development and Transformation	To Achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines			882	590	6 447	34 543	33 390	33 390	21 103	22 330	23 467
Municipal Financial Viability and Management	Manage the municipality within the budgetary and policy frameworks of the municipality			65 128	71 837	18 688	19 142	25 646	25 646	28 738	30 604	32 374
Good Governance and Public Participation	To promote public participation through stakeholder mobilization			13 346	14 181	7 110	19 521	19 337	19 337	15 459	16 169	16 790
Local Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation			—	1 871	15 619	14 845	15 993	15 993	17 026	18 182	19 077
Spatial Planning and Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation			6 117	6 432	3 335	3 898	3 087	3 087	17 026	18 182	19 077
Infrastructure Development and Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards			284	1 497	93 134	24 327	28 779	28 779	12 912	13 704	14 944
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	227 706	257 227	266 984	189 933	191 307	191 307	208 147	222 093	238 428

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance

237 071 223 637 227 065 (127 606) (126 001) 857 0 (0) (0)

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Detailed Name of the Supporting Table and Recommendation of the Strategic Objective and Budget (Operating Expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
BASIC SERVICE DELIVERY	To ensure access to basic water and sanitation to community members within Amajuba district			138 830	91 775	91 565	107 183	126 771	126 771	112 007	117 575	123 145	
Municipal Institutional Development and Transformation	To Achieve sound governance, management, administration and equity within Amajuba district in line with organized local			34 649	34 649	48 530	34 543	33 390	33 390	40 724	43 297	45 607	
Municipal Financial Viability and Management	Manage the municipality within the budgetary and policy frameworks of the municipality			13 225	13 225	18 686	19 142	25 646	25 646	28 738	30 604	32 374	
Good Governance and Public Participation	To promote public participation through stakeholder mobilization			21 011	21 011	6 528	19 521	19 337	19 337	21 103	22 330	23 467	
Local Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation			16 469	16 469	15 619	14 845	15 993	15 993	17 026	18 182	19 077	
Spatial Planning and Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation			3 001	3 001	3 335	3 898	3 087	3 087	3 285	3 491	3 671	
Infrastructure Development and Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards			9 886	43 508	42 800	24 327	10 056	10 056	28 282	29 743	31 068	
Allocations to other priorities													
Total Expenditure				1	237 071	223 637	227 065	223 460	234 280	234 280	251 164	265 221	278 410

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance	9 365	(33 590)	(39 919)	368	3 918	21 068	(0)	0	(0)
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Choose name from list - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Supporting Table C4B: Reconciliation of B7 Strategic Objectives and Budget (Capital Expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Infrastructure Development and Service Delivery	DC25_CE0010_MIG PMU admin cost	A		37 733	58 088	52 971	453	2 500	2 500	3 000	3 500	4 000
Infrastructure Development and Service Delivery	DC25_EMANDLANGENI SANITATION-MIG;	B					2 000	2 000	2 000	2 000	3 000	3 500
Infrastructure Development and Service Delivery	DC25_CE0011_Goedeheop bulk water and sanitation	C					10 000	2 000	2 000	15 000	15 000	15 000
Infrastructure Development and Service Delivery	DC25_CE0012_Danhauser Housing Development Bulk Water and Sanitation	D					10 000	3 000	3 000	7 000	10 000	8 843
Infrastructure Development and Service Delivery	DC25_CE0013_Buffalo Flats Water Supply Scheme Phase 3B	E					14 500	27 453	27 453	14 039	11 714	15 000
Infrastructure Development and Service Delivery	DC25_Amajuba Disaster Management Centre Phase 2	F					3 300	3 300	3 300			
Infrastructure Development and Service Delivery	DC25_CE0001_Erxakheni Water Scheme	G					1 000	1 000	1 000	1 000	-	-
Infrastructure Development and Service Delivery	DC25_CE0002_Buffalo Flats Water Supply Scheme Phase 4 (infills)	H					35 000	44 094	44 094	4 400	3 000	3 000
Infrastructure Development and Service Delivery	DC25_CE0003_Rural Household Infra Projects: sanitation infills	I					5 000	(0)	(0)	-		
Infrastructure Development and Service Delivery	DC25_CE0004_Refurbishment of water and waste water treatment plants	J					4 000	-	-	2 000	2 000	18 000
Infrastructure Development and Service Delivery	DC25_CE0005_Refurbishment and upgrade of Durnacol Water Treatment Works	K					12 000	5 622	5 622	-	-	-
Infrastructure Development and Service Delivery	DC25_CE0006_Construction of Brakfontein reservoir	L					15 000	6 500	6 500	12 000	8 000	2 000
Infrastructure Development and Service Delivery	DC25_Upgrade of Citicall system	M					5 000	5 000	5 000	-	-	-
Infrastructure Development and Service Delivery	DC25_Emergency water supply to Ramaphosa, Hilltop and Skobaren Dannhauser LM	N					5 000	24 500	24 500	15 000	28 000	35 000
Infrastructure Development and Service Delivery	DC25_Emandlangeni Borehole Program- and other WSIG Projects	O					4 605	34 254	34 254	11 600	9 000	7 000
To provide physical infrastructure	To avail and maintain municipal buildings, plant and equipments and municipal infrastructure	P					348	408	408	418	251	272
Allocations to other priorities			3									
Total Capital Expenditure			1	37 733	58 088	52 971	127 206	161 631	161 631	87 457	93 465	111 615

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective
check capital balance

37 733 50 345 49 637 - 26 995 26 995 (0) - (0)